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Department of Defense Fiscal Year (FY) 2024 Budget Estimates

March 2023



Navy

Justification Book Volume 1 of 1

Weapons Procurement, Navy

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Department of Defense Appropriations Act, 2024

Weapons Procurement, Navy

For construction, procurement, production, modification, and modernization of missiles, torpedoes, other weapons, and related support equipment including spare parts, and accessories therefore; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$6,876,385,000 to remain available for obligation until September 30, 2026.

Fiscal Year (FY) 2024 Overseas Operations Costs funding accounted for in the Base budget total \$6,630,000.

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Department of Defense
FY 2024 President's Budget
Exhibit P-1 FY 2024 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals	FY 2023 Supplementals	FY 2023 Total Enactment	FY 2024 Request
		Enactment	Enactment*		
Weapons Procurement, Navy		4,031,700	4,823,113	4,823,113	6,876,385
Total Department of the Navy	4,031,700	4,823,113		4,823,113	6,876,385
Grand Total Department of Defense		4,031,700	4,823,113	4,823,113	6,876,385

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
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Total Obligational Authority
Navy Summary
(Dollars in Thousands)

<u>Appropriation Summary</u>	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total	FY 2024 Enactment	FY 2024 Request
Weapons Procurement, Navy		4,031,700	4,823,113		4,823,113	6,876,385
Total Department of the Navy	4,031,700	4,823,113			4,823,113	6,876,385

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
FY 2024 President's Budget
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Total Obligational Authority
1507N BA Summary
(Dollars in Thousands)

Appropriation: **Weapons Procurement, Navy**

	FY 2022 Actuals	FY 2023 Less Supplements Enactment	FY 2023 Supplements Enactment*	FY 2023 Total	FY 2024 Enactment	FY 2024 Request
Budget Activity						
01. Ballistic missiles	1,127,560	1,132,931		1,132,931		1,634,093
02. Other missiles	2,178,041	2,952,553		2,952,553		4,235,857
03. Torpedoes and related equipment	378,721	396,800		396,800		654,888
04. Other weapons	190,285	170,788		170,788		173,728
06. Spares and repair parts	157,093	170,041		170,041		177,819
Total Weapons Procurement, Navy	4,031,700	4,823,113			4,823,113	6,876,385

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
FY 2024 President's Budget
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1507N Detail
(Dollars in Thousands)

				FY 2023 Less Supplementals		FY 2023 Supplementals	
				Enactment			
Appropriation: 1507 Weapons Procurement, Navy				FY 2022 Actuals		FY 2023 Supplementals	
Line	Ident	Se		Code	Quantity	Cost	Quantity
No	Item	Nomenclature		Code	Quantity	Cost	Quantity
<u>Budget Activity 01: Ballistic missiles</u>							
Ballistic Missiles							
1	Conventional Prompt Strike			A	U		
2	Trident II Mods			U	0	1,120,241	0
3	Missile Industrial Facilities			A	U	7,319	7,767
Total Ballistic missiles					0	1,127,560	0
							1,132,931
<u>Budget Activity 02: Other missiles</u>							
Strategic Missiles							
4	Tomahawk			A	U	70	139,983
Tactical Missiles						55	211,190

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Total Obligational Authority
1507N Detail
 (Dollars in Thousands)

Appropriation: 1507 Weapons Procurement, Navy

Line No	Item Nomenclature	FY 2023 Total Enactment			FY 2024 Request		
		Ident Code	Se c	Quantity	Cost	Quantity	
<u>Budget Activity 01: Ballistic missiles</u>							
Ballistic Missiles							
1	Conventional Prompt Strike	A	U		8	341,434	
Modification of Missiles							
2	Trident II Mods		U	0	1,125,164	0	
						1,284,705	
Support Equipment & Facilities							
3	Missile Industrial Facilities	A	U	0	7,767	0	
				0		7,954	
Total Ballistic missiles							
				0	1,132,931	8	
						1,634,093	

Budget Activity 02: Other missiles

Strategic Missiles						
4	Tomahawk	A	U	55	211,190	0
Tactical Missiles						
						72,908

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Department of the Navy
FY 2024 President's Budget
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Total Obligational Authority
1507N Detail
(Dollars in Thousands)

				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
				Ident	Se	Quantity	Cost	Quantity	Cost
Line	No	Item Nomenclature	Code	c					
Appropriation: 1507 Weapons Procurement, Navy	5	AMRAAM	A	U		78	74,264	337	335,900
	6	Sidewinder	A	U		152	78,606	128	62,288
	7	Standard Missile	A	U		125	(598,826)	125	(572,040)
		Less: Advance Procurement (PY)					(-83,512)		(-82,917)
						125	515,314	125	489,123
8		Standard Missile							
		Advance Procurement (CY)				0	45,357		
		C (FY 2022 for FY 2023) (M)				0	(45,357)		
		C (FY 2024 for FY 2025) (M)							
		C (FY 2024 for FY 2026) (M)							
		C (FY 2024 for FY 2027) (M)							
		C (FY 2024 for FY 2028) (M)							
9		Small Diameter Bomb II		U		164	33,764	445	100,684
10		Ram	A	U		70	73,015	100	92,131
11		Joint Air Ground Missile (JAGM)	A	U		153	46,702	293	78,395
12		Hellfire	A	U		147	9,048	110	6,603

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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(Dollars in Thousands)

Appropriation: 1507 Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
5	AMRAAM	A	U	337	335,900	374	439,153
6	Sidewinder	A	U	128	62,288	147	78,165
7	Standard Missile	A	U	125	(572,040)	125	(969,525)
	Less: Advance Procurement (PY)				(-82,917)		
				125	489,123	125	969,525
8	Standard Missile						
	Advance Procurement (CY)					0	227,320
	C (FY 2022 for FY 2023) (M)					0	(117,547)
	C (FY 2024 for FY 2025) (M)					0	(37,948)
	C (FY 2024 for FY 2026) (M)					0	(39,177)
	C (FY 2024 for FY 2027) (M)					0	(32,648)
9	Small Diameter Bomb II		U	445	100,684	250	65,863
10	Ram	A	U	100	92,131	120	114,896
11	Joint Air Ground Missile (JAGM)	A	U	293	78,395	264	79,292
12	Hellfire	A	U	110	6,603	40	6,923

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Department of the Navy
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1507N Detail
(Dollars in Thousands)

				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment	
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
13	Aerial Targets	A	U	0	141,446	0	182,134		
14	Other Missile Support	A	U	0	3,474	0	3,524		
15	LRASM	A	U	48	161,212	58	219,662		
16	Naval Strike Missile (NSM)	A	U	32	52,377	39	59,034		
17	Naval Strike Missile (NSM) Advance Procurement (CY) C (FY 2024 for FY 2025) (M) C (FY 2024 for FY 2026) (M) C (FY 2024 for FY 2027) (M)								
Modification of Missiles									
18	Tomahawk Mods	A	U	0	172,074	0	435,308		
19	ESSM	A	U	108	239,309	136	276,335		
20	AARGM-ER	A	U	54	108,661	98	181,275		
21	AARGM-ER Advance Procurement (CY)								

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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1507N Detail
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Appropriation: 1507 Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
13	Aerial Targets	A	U	0	182,134	0	176,588
14	Other Missile Support	A	U	0	3,524	0	3,687
15	LRASM	A	U	58	219,662	91	639,636
16	Naval Strike Missile (NSM)	A	U	39	59,034	13	29,925
17	Naval Strike Missile (NSM)						
	Advance Procurement (CY)					0	5,755
	C (FY 2024 for FY 2025) (M)					0	(3,837)
	C (FY 2024 for FY 2026) (M)					0	(1,151)
	C (FY 2024 for FY 2027) (M)					0	(767)

Modification of Missiles

18	Tomahawk Mods	A	U	0	435,308	0	540,944
19	ESSM	A	U	136	276,335	147	290,129
20	AARGM-ER	A	U	98	181,275	83	162,429
21	AARGM-ER						
	Advance Procurement (CY)					0	33,273

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1507N Detail
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				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment			
				Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
Appropriation: 1507 Weapons Procurement, Navy											
Line No	Item	Nomenclature									
C (FY 2024 for FY 2025) (M)											
22	Standard Missiles Mods			A	U	0	130,482	0	71,198		
Support Equipment & Facilities											
23	Weapons Industrial Facilities			A	U	0	11,355	0	6,976		
24	Industrial Preparedness			A	U			0	100,000		
Ordnance Support Equipment											
25	Ordnance Support Equipment			A	U	0	141,598	0	40,793		
Total Other missiles											
						1,201	2,178,041	1,924	2,952,553		

Budget Activity 03: Torpedoes and related equipment**Torpedoes and Related Equip**

26	SSTD			A	U	0	4,545	0	3,789		
27	MK-48 Torpedo			A	U	58	130,972	28	151,128		
28	ASW Targets			A	U	0	13,630	0	14,403		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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1507N Detail
(Dollars in Thousands)

Appropriation: 1507 Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
	C (FY 2024 for FY 2025) (M)					0	(33,273)
22	Standard Missiles Mods	A	U	0	71,198	0	89,255
Support Equipment & Facilities							
23	Weapons Industrial Facilities	A	U	0	6,976	0	2,037
24	Industrial Preparedness	A	U	0	100,000		
Ordnance Support Equipment							
25	Ordnance Support Equipment	A	U	0	40,793	0	208,154
Total Other missiles				1,924	2,952,553	1,654	4,235,857

Budget Activity 03: Torpedoes and related equipment

Torpedoes and Related Equip

26	SSTD	A	U	0	3,789	0	4,830
27	MK-48 Torpedo	A	U	28	151,128	78	308,497
28	ASW Targets	A	U	0	14,403	0	14,817

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Total Obligational Authority
1507N Detail
(Dollars in Thousands)

				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment			
				Ident	Se	Quantity	Cost	Quantity	Cost	Quantity	Cost*
				Code	c						
Appropriation: 1507 Weapons Procurement, Navy	Line	No	Item Nomenclature								
Mod of Torpedoes and Related Equip											
29	MK-54 Torpedo Mods			A	U	0	94,168	0	103,372		
30	MK-48 Torpedo ADCAP Mods			A	U	0	27,987	0	18,502		
31	Maritime Mines			B	U	0	8,567	0	9,282		
Support Equipment											
32	Torpedo Support Equipment			A	U	0	90,832	0	87,044		
33	ASW Range Support			A	U	0	3,997	0	3,965		
Destination Transportation											
34	First Destination Transportation			A	U	0	4,023	0	5,315		
Total Torpedoes and related equipment											
						58	378,721	28	396,800		

Budget Activity 04: Other weapons**Guns and Gun Mounts**

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Total Obligational Authority
1507N Detail
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Appropriation: 1507 Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
Mod of Torpedoes and Related Equip							
29	MK-54 Torpedo Mods	A	U	0	103,372	0	104,086
30	MK-48 Torpedo ADCAP Mods	A	U	0	18,502	0	20,714
31	Maritime Mines	B	U	0	9,282	0	58,800
Support Equipment							
32	Torpedo Support Equipment	A	U	0	87,044	0	133,187
33	ASW Range Support	A	U	0	3,965	0	4,146
Destination Transportation							
34	First Destination Transportation	A	U	0	5,315	0	5,811
Total Torpedoes and related equipment							
				28	396,800	78	654,888

Budget Activity 04: Other weapons

Guns and Gun Mounts

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Department of the Navy
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Total Obligational Authority
1507N Detail
(Dollars in Thousands)

				FY 2022 Actuals		FY 2023 Less Supplementals Enactment		FY 2023 Supplementals Enactment		
Appropriation: 1507 Weapons Procurement, Navy	Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost	Quantity	Cost	Quantity	Cost*
35	Small Arms and Weapons		A	U	0	26,871	0	13,859		
Modification of Guns and Gun Mounts										
36	CIWS Mods		A	U	0	6,274	0	2,655		
37	Coast Guard Weapons		A	U	0	45,958	0	34,259		
38	Gun Mount Mods		A	U	0	93,775	0	106,725		
39	LCS Module Weapons		B	U	14	2,121	30	4,580		
40	Airborne Mine Neutralization Systems		A	U	0	14,822	0	8,710		
Other										
41	Judgment Fund		A	U	0	464				
Total Other weapons										
					14	190,285	30	170,788		
<u>Budget Activity 06: Spares and repair parts</u>										
Spares and Repair Parts										
42	Spares and Repair Parts		A	U	0	157,093	0	170,041		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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(Dollars in Thousands)

Appropriation: 1507 Weapons Procurement, Navy

Line No	Item Nomenclature	Ident Code	Se c	FY 2023 Total Enactment		FY 2024 Request	
				Quantity	Cost	Quantity	Cost
35	Small Arms and Weapons	A	U	0	13,859	0	14,165
Modification of Guns and Gun Mounts							
36	CIWS Mods	A	U	0	2,655	0	4,088
37	Coast Guard Weapons	A	U	0	34,259	0	55,172
38	Gun Mount Mods	A	U	0	106,725	0	82,682
39	LCS Module Weapons	B	U	30	4,580	18	3,264
40	Airborne Mine Neutralization Systems	A	U	0	8,710	0	14,357
Other							
41	Judgment Fund	A	U	30	170,788	18	173,728
Total Other weapons							
<u>Budget Activity 06: Spares and repair parts</u>							
Spares and Repair Parts							
42	Spares and Repair Parts	A	U	0	170,041	0	177,819

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 1507N Detail
 (Dollars in Thousands)

				FY 2023 Less Supplementals		FY 2023 Supplementals Enactment				
Appropriation: 1507 Weapons Procurement, Navy				FY 2022 Actuals	Enactment					
Line	Ident	Se		Code	Quantity	Cost	Quantity	Cost	Quantity	Cost*
No	Item	Nomenclature								
	Total Spares and repair parts				0	157,093	0	170,041		
	Total Weapons Procurement, Navy				1,273	4,031,700	1,982	4,823,113		

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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Department of the Navy
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Appropriation: 1507 Weapons Procurement, Navy

Line No	Item Nomenclature	FY 2023 Total Enactment			FY 2024 Request		
		Ident Code	Se c	Quantity	Cost	Quantity	Cost
	Total Spares and repair parts			0	170,041	0	177,819
	Total Weapons Procurement, Navy			1,982	4,823,113	1,758	6,876,385

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Department of Defense
FY 2024 President's Budget
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DoD Component Summary
(Dollars in Thousands)

Appropriation Summary

	FY 2023 Overseas Operations Costs (OOC)*	FY 2024 Overseas Operations Costs (OOC)*
Weapons Procurement, Navy	13,094	6,630
Total Department of the Navy	13,094	6,630
Grand Total Department of Defense	13,094	6,630

*FY 2023 and FY 2024 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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Department of the Navy
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Navy Summary
(Dollars in Thousands)

Appropriation Summary

	FY 2023 Overseas Operations Costs (OOC)*	FY 2024 Overseas Operations Costs (OOC)*
Weapons Procurement, Navy	13,094	6,630
Total Department of the Navy	13,094	6,630

*FY 2023 and FY 2024 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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Appropriation: Weapons Procurement, Navy

FY 2023	FY 2024
Overseas	Overseas
Operations	Operations
Costs (OOC)*	Costs (OOC)*

Budget Activity

02. Other missiles	13,094	6,630
Total Weapons Procurement, Navy	13,094	6,630

*FY 2023 and FY 2024 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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 1507N Detail
 (Dollars in Thousands)

Appropriation: 1507 Weapons Procurement, Navy			FY 2023 Overseas Operations Costs (OOC)		FY 2024 Overseas Operations Costs (OOC)		
Line No	Item Nomenclature	Ident Code	Se c	Quantity	Cost [*]	Quantity	Cost [*]
<u>Budget Activity 02: Other missiles</u>							
Tactical Missiles							
12	Hellfire	A	U	110	6,594		
13	Aerial Targets	A	U		6,500	0	6,630
Total Other missiles				110	13,094	0	6,630
Total Weapons Procurement, Navy				110	13,094	0	6,630

*FY 2023 and FY 2024 Overseas Operations Costs (OOC) numbers are a subset of the baseline submission.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 1: Ballistic Missiles										P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike			
ID Code (A=Service Ready, B=Not Service Ready): A										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A										Other Related Program Elements: 0605518N			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	8	-	8	10	11	16	19	-	64	
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	341.434	0.000	341.434	440.673	663.400	988.809	1,180.007	-	3,614.323	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	0.000	341.434	0.000	341.434	440.673	663.400	988.809	1,180.007	-	3,614.323	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	341.434	0.000	341.434	440.673	663.400	988.809	1,180.007	-	3,614.323	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	38,518.000	-	38,518.000	39,811.400	54,445.182	55,829.688	56,076.895	-	50,998.297	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	42,679.250	-	42,679.250	44,067.300	60,309.091	61,800.563	62,105.632	-	56,473.797	
Description:													
Conventional Prompt Strike (CPS) warfighting capability will enable precise and timely strike in contested environments across multiple platforms. In coordination with the Army, the Navy CPS Program is designing a common All Up Round (AUR) comprised of a Common Hypersonic Glide Body (C-HGB), a Missile Body (MB) that consists of a 34.5" two-stage booster, and a Thermal Protection System (TPS). The Navy is responsible for the design of the C-HGB, while the Army leads C-HGB production. The Navy will design, develop, and produce the missile booster, as well as integrate the missile booster with the C-HGB. Each service will use the common hypersonic missile while developing individual weapon control systems and launchers tailored for launch from sea or land. Procurement efforts under this program element will provide a weapon system capability that: (1) is non-ballistic over the majority of the flight path; (2) controls stage drop; (3) provides positive control and precision accuracy from launch to impact; (4) provides adequate cross-range/maneuverability to avoid over-flight issues; (5) provides prompt lethal effects on targets; and (6) is man-safe and deployable for surface and submerged platforms.													
The CPS program's new WPN procurement profile is the result of re-aligning program RDTEN funding to support missile fielding on ZUMWALT Class DDGs and VIRGINIA Class SSNs. Technology Insertion - 22 (TI-22) is the first hypersonic system to be fielded onboard ZUMWALT Class DDG. The TI process enables the program to continue accelerated and iterative improvements to system capability, manufacturability, and affordability and provide for obsolescence management. In FY 2025, the procurement profile consists of eight TI-22s and two TI-24s. The different TI unit costs drive the unit cost increase displayed in FY 2025. The associated Procurement Support costs for that year will also reflect a mixed unit cost.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 1: Ballistic Missiles				P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: 0605518N			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Conventional Prompt Strike	P-5a, P-21			- / 0.000	- / 0.000	- / 0.000	8 / 341.434	- / 0.000	8 / 341.434
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 0.000	- / 0.000	8 / 341.434	- / 0.000	8 / 341.434

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

CPS is a New Start in FY 2024. This is the first year the CPS program realigned RDTEN to WPN to obtain All Up Rounds and accompanying canisters (AUR+Cs) for Phase 2 of the program's acquisition strategy, MTA Rapid Fielding. In this phase the program will field the hypersonic missile system onboard Zumwalt Class destroyers. Procurement lead time for AUR+Cs is approximately 32 months from contract award.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 1				P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike									Item Number / Title [DODIC]: 1 / Conventional Prompt Strike						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		8		-		8		
Gross/Weapon System Cost (\$ in Millions)							0.000		0.000		0.000		341.434		0.000		341.434		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							0.000		0.000		0.000		341.434		0.000		341.434		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							0.000		0.000		0.000		341.434		0.000		341.434		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Thousands)							-		-		-		42,679.250		-		42,679.250		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway - Missile Cost Cost																			
Recurring Cost																			
1.1.1) TI-22 AUR+C ^(†) (1)	-	-	-	-	-	-	-	-	-	38,517.992	8	308.144	-	-	-	38,517.992	8	308.144	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	-	-	-	-	-	-	308.144	-	-	-	-	-	308.144	
<i>Subtotal: Flyaway - Missile Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	308.144	-	-	-	-	-	308.144	
Support - Total Procurement Support - Missile Cost Cost																			
2.1) System Engineering and Program Management (SEPM) ⁽²⁾	-	-	-	-	-	-	-	-	-	-	-	20.348	-	-	-	-	-	20.348	
2.2) Weapon System Integration Assembly Test and Checkout ⁽³⁾	-	-	-	-	-	-	-	-	-	-	-	12.942	-	-	-	-	-	12.942	
<i>Subtotal: Support - Total Procurement Support - Missile Cost Cost</i>	-	-	-	-	-	-	-	-	-	-	-	33.290	-	-	-	-	-	33.290	
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	42,679.250	8	341.434	-	-	0.000	42,679.250	8	341.434	
(†) indicates the presence of a P-5a																			
Footnotes:																			
(1) TI-22 profile captures costs for common All Up Round (AUR) plus cannister (C) units. An AUR is comprised of a Missile Body, a C-HGB, and a TPS.																			

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 1	P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike	Item Number / Title [DODIC]: 1 / Conventional Prompt Strike
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(2) Systems Engineering and Program Management (SEPM) strategizes, plans, and provides oversight for the design, verification, and validation of AUR+C system-level architecture and performance.		
(3) The Weapon System Integration Assembly Test and Checkout element is the effort required for assembly and integration of the major missile components (e.g. solid rocket motors, inter stage, payload adapter, C-HGB, TPS) into the AUR configuration, the loading of the Canister for the final AUR+C delivery configuration, and the affiliated in-process and acceptance testing prior to delivery of each AUR+C.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 1			P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike					Item Number / Title [DODIC]: 1 / Conventional Prompt Strike				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) TI-22 AUR+C ^(t)		2024	Lockheed Martin / Denver, CO	Various	Denver, CO	Oct 2023	Jun 2026	8	38,517.992	Y		

^(t) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 1										P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike										Item Number / Title [DODIC]: 1 / Conventional Prompt Strike											
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
1.1.1) TI-22 AUR+C ⁽¹⁾																														8	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 1										P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike										Item Number / Title [DODIC]: 1 / Conventional Prompt Strike																					
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027											B A L A N C E											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
1	2024	NAVY	8	0	8	-	-	-	-	-	-	-	-	2	2	2	2	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1.1.1) TI-22 AUR+C ⁽¹⁾																															0										

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 1			P-1 Line Item Number / Title: 1160 / Conventional Prompt Strike					Item Number / Title [DODIC]: 1 / Conventional Prompt Strike				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Denver, CO	12	24	24	0	0	32	32	0	0	32	32

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles					P-1 Line Item Number / Title: 1250 / TRIDENT II Mods												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: 0603561N, 0101221N									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	11,932.185	1,120.241	1,125.164	1,284.705	0.000	1,284.705	1,705.878	2,468.925	2,897.274	3,186.112	4,352.768	30,073.252					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	11,932.185	1,120.241	1,125.164	1,284.705	0.000	1,284.705	1,705.878	2,468.925	2,897.274	3,186.112	4,352.768	30,073.252					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	11,932.185	1,120.241	1,125.164	1,284.705	0.000	1,284.705	1,705.878	2,468.925	2,897.274	3,186.112	4,352.768	30,073.252					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The TRIDENT II (D5) missiles will be carried on OHIO Class Fleet Ballistic Missile Submarines through FY 2042 and will be the initial payload for the COLUMBIA Class Fleet Ballistic Missile Submarines' first eight hulls. The D5 Life Extension (D5LE) program is ensuring that the United States continues to maintain a highly survivable strategic deterrent well into the 21st century. The TRIDENT II missile (1) enhances fleet ballistic missile submarine survivability as it increases the sea launched ballistic missile range at full payload to exploit the total patrol area available to the TRIDENT submarine, (2) minimizes total weapon system costs as it has increased the sea launched ballistic missile payload to the level permitted by the size of the TRIDENT submarine launch tube, thereby allowing mission capability to be achieved with fewer submarines, and (3) has added an efficient hard target kill capability to the sea launched ballistic missiles. Safety critical D5LE missile electronics begin to exceed their qualification period by FY 2039, and the D5LE program cannot be extended further. Several components are obsolete, out of production, and are no longer supported by industry.																	
The TRIDENT II D5 Life Extension (D5LE2) program, required to support the COLUMBIA Class Submarine, will continue WPN activities on the detailed design and non-recurring engineering efforts critical for the Strategic Weapons Systems (SWS) subsystems (Missile, Guidance, Fire Control, Launcher, Navigation, etc.) to incorporate impacts to design driven by System Level requirement refinement that have been occurring in the Research, Development Test & Evaluation, Navy Line Item 0101221N, Project 2228 between FY 2020-2024. D5LE2 continues the transition from RDT&E,N System Level requirements setting and study activities to WPN subsystem level evaluations and redesign activities, and production/vendor engagement and startup/restart. These activities leverage the Missile and Guidance Technology RDT&E,N efforts to inform subsystem level design concepts. Design concepts and subsystem level requirement evaluation are critical to supporting the Strategic Weapon System (SWS) System Requirements Review (SRR) and subsystem SRRs.																	
The D5LE2 acquisition and funding strategy is directly modeled after the successful strategy utilized for the first major life extension of the D5 SWS (D5LE). Like D5LE, D5LE2 will be accomplished using the Strategic Systems Programs Alteration (SPALT) approach which incorporates updated and modernized designs into the existing D5 weapon system to address obsolescence issues and inventory shortages. This is possible due to the availability of a significant percentage of D5LE components which are still producible. Those items that can no longer be produced in the same fashion or that have older technologies that do not exist today, will be redesigned to address obsolescence and to remove constraints which prevent accessing existing margin in the system or drive long technology insertion timelines. D5LE2 WPN non-recurring efforts are for engineering activities or related manufacturing efforts applied to the TRIDENT II system to extend its useful military life while maintaining the current performance envelope in the face of a dynamic threat environment. The combination of constraining the major design elements of the SWS coupled with the decision to confirm the TRIDENT II as the weapon of choice for the COLUMBIA platform at its Milestone A and Milestone B decisions bounds the external interfaces and silhouette of the SWS. Thus, making modernization of the D5LE SWS as the most effective acquisition approach.																	
The TRIDENT II Mods Budget Line Item 1250 budget is broken out into three P-5 exhibits:																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles		P-1 Line Item Number / Title: 1250 / TRIDENT II Mods
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603561N, 0101221N
Line Item MDAP/MAIS Code: N/A		
(1) The D5 Life Extension (D5LE) program funds re-entry body Joint Fuze Sustainment, the guidance system SPALT kits program, and procures missile electronics packages (Flight Control Electronic Assembly, Missile Inverter, Command Sequencer, and Interlocks). These efforts are required to support the extended SSBN hull life for a 14 OHIO Class SSBN TRIDENT II program.		
(2) The Operating and Support Costs program funds efforts associated with the sustainment of TRIDENT II (D5) missiles to include Warhead Components, Shape Stable Nose Tip (SSNT), refreshes and replacement of D5 legacy tooling and test support equipment, system integration and planning efforts, Supportability Modifications/Strategic Programs Alteration (SPALT) Insertion, replacement of aging rocket motors, replacement of aging electronic components, guidance system parts, and the new DOD/DON initiative of Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motors. The current industrial base for Solid Rocket Motor (SRM) production is experiencing a level of demand strain not seen in decades, adding substantial capacity risks to a key element of the national strategic defense industry. In order to improve and modernize the industrial base for large and small SRM production, a risk reduction investment plan has been developed and is reflected in the FY 2024 requested funding profile.		
(3) The D5 Life Extension II (D5LE2) activities begin the detailed design and non-recurring engineering necessary for Strategic Weapons Systems (SWS) subsystems (Missile, Guidance, Fire Control, Launcher, Navigation, etc.) critical to evaluate impacts to design driven by System Level requirement refinement. FY 2024 continues modernization activities associated with detailed D5LE2 design and continues the transition from RDT&E,N System Level requirements setting and study activities to WPN subsystem level evaluations and design activities, and production/vendor engagement and startup/restart. These activities leverage the Missile and Guidance Technology RDT&E,N efforts to inform subsystem level design concepts. Design concepts and subsystem level requirement evaluation are critical to supporting the Strategic Weapon System (SWS) System Requirements Review (SRR) and subsystem SRRs.		
D5 Life Extension Costs Include:		
Joint Fuze Sustainment: The Joint Fuze Sustainment Program produces parts procured by the National Nuclear Security Administration (NNSA) and the Navy to make an Arming, Fuzing, and Firing (AF&F) System in support of the National Defense Strategy. The Navy purchases eight components which are delivered as a kit to support the AF&F final delivery. There is a total of 832 AF&F kits being procured by the Navy. In June 2019, the National Nuclear Security Administration briefed members of the Nuclear Weapons Council that an issue within a base metal electrode (BME) capacitor in B61-12 and W88 Alt370 components did not meet reliability requirements. In conjunction with Strategic Systems Programs (SSP), NNSA pursued a re-spin of the circuit boards with new capacitors and the disposal and replacement of previously procured components affected by this issue. In order to expedite recovery efforts and prevent additional delays, NNSA is pre-building unaffected components and preparing a logistical pipeline at Pantex to support strategic loadouts that supports fleet schedules. The delivery of AF&F components impacted by the capacitor issue have executed to the rebaselined schedule and delivered the First Production Unit in May 2021 as shown in the P5. SSP has shifted kit quantities to align with the new delivery schedule which supports shared utilization of NNSA and Department of Energy (DOE) production capacity. The kit quantities represent when all of the eight components are produced and are ready for assemblies into AF&Fs. The year-to-year unit costs fluctuation during production is a result of life of part buys, material buys and commercial off the shelf items being procured that year in addition to AF&F quantity changes. To provide more transparency and clarity to the Joint Fuze Sustainment budget, the budget requirement is now broken out into two categories, (1) Production Engineering/Support and (2) Material/Hardware Procurement. Production Engineering/Support consists of non-touch labor at the Department of Energy (DOE) Sandia National Laboratories, DOE Kansas City, and various industry partners. Additionally, the Production Engineering/Support category captures the required AF&F quantities. The Material/Hardware Procurement category captures the material costs plus all touch labor associated with procurement and manufacturing of the required AF&F kit components.		
Production Support: Funding supports the (D5LE) production system integration efforts used for the processing of weapons systems, ordnance production capability requalification costs and restart efforts at Courtland, AL and the Missile Branch's Re-entry production/test requalification costs and restart efforts at Valley Forge, PA. It funds the Free On Board (FOB) Destination Transportation charges shipping hardware from Sunnyvale or Fleet Ballistic Missile suppliers to government or Lockheed Martin Space facilities. It also funds the D5LE production support overhead business operations of product quality assurance of delivered hardware, subcontracts management, program plans & requirements functions, and the finance & business operations of contract compliance and performance reports, Earned Value Management and maintaining the cost account structure. Through FY 2023 Funding supports D5LE Special Test Equipment (STE) and Special Mechanical Equipment (SME) Class 3 hardware repairs based on TRIDENT Alteration Directives (TADs) such as calibration services for embedded standards and gauges, repair of failed STE consoles and components. This equipment is used in the production, test, and assembly of DD250'd Missile and Missile Hardware repairs and allows SSP to meet OD42150 and OD56278 requirements to manage, maintain, and provide configuration control of approximately 20,500 pre-DD250 items. Funding moves to the Operating and Support P5 Tooling, Test/Support Equipment cost element as this effort transitions to support post DD250'd Missile and Missile Hardware repair requirements. Through FY 2022 funding also supported D5LE flight test instrumentation and analysis, and costs in support of and preparation for Commanders Evaluation Test (CET) and Demonstration and Shakedown Operation (DASO) operations. These costs included: Flight Test Management, Planning, & Instrumentation Support, Mission Operation & Data Acquisition Support, Post Mission Data Processing & Analysis, and Systems Maintenance. CET and DASO flights for D5LE are completed in FY 2022 and transition to Follow-on Commander's Evaluation Test (FCETs) Flights which are funded with Operation and Maintenance, Navy funding beginning in FY 2023.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles	P-1 Line Item Number / Title: 1250 / TRIDENT II Mods	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603561N, 0101221N
Line Item MDAP/MAIS Code: N/A		
<p>Guidance Hardware: Funding supports procurement and associated production support of sub-components necessary for a complete Guidance System (GS) which consists of an Inertial Measurement Unit (IMU) and an Electronics Assembly (EA). Within the IMU and EA there are numerous sub-components including the Guidance Circuit Card Assemblies (CCA), inertial sensor (Alternate Pendulous Integrating Gyroscopic Accelerometer (Alt-PIGA), and Interferometric Fiber Optic Gyros (IFOG). These sub-components are required to accomplish the Guidance Hardware SPALT of the Guidance System assemblies. The SPALT is accomplished at the Integrated Support Facility by upgrading MOD 0 (Zero) Guidance Systems IMU and EA with CCAs, Alt-PIGAs, and IFOGs, making them MOD 1 (One) Guidance Systems. Funding also supports the Guidance test equipment and test stations' refresh program that is used to identify poor performing and aging/obsolescent Guidance hardware components.</p> <p>The refresh program updates test equipment and test stations to maintain station reliability and availability supporting Guidance test, repair, and production operations. The test equipment refresh program updates stations over a 3-year period every 8 years. FY 2024 is the second year of the next 3-year refresh/upgrade cycle that was last completed FY 2015-2017.</p> <p>Fleet Return Missile Electronic Strategic Systems Programs Alterations (SPALT) Kits: Funding provides for the procurement of the four Missile Electronics Packages and associated production support in order to extend the life of the D5 Missile to align with the OHIO Class life.</p> <p>Operating and Support Costs Include:</p> <p>Warhead Components: Funding supports the production of the W76-1/Mk4A Reentry Body assembly and associated support equipment including Reentry Body (RB) cabling and Reentry Body Shells. Includes Joint Test Assembly (JTA) production and Alternate Release Assembly (ARA) hardware production. Includes Extended Navy Test Bed (ENTB) production. Lastly, funding supports the Unique Identifier (UID) efforts that allow the Fire Control System to electrically distinguish between W76-1 and W76-2 warheads.</p> <p>The Shape Stable Nose Tip (SSNT) Program: The Mk4B SSNT (formerly referenced as Mk4A SSNT) effort is converting Reentry Body forward shell assemblies (FSA) from legacy carbon composite nose tips to Shape Stable Nose Tips in order to provide more consistent and predictable flight performance characteristics of the weapon system.</p> <p>Tooling, Test/Support Equipment: Funding provides for the refresh and/or replacement of aging test/evaluation and support equipment experiencing obsolescence. It funds the High Energy Computed Tomography (HECT) System Refresh. It funds production testing support for Circuit Card Assembly module testers used by Missile, Guidance, and Navigation Branches to ensure continued operation of the twelve (12) current Teradyne testers, along with the fourteen (14) follow-on testers. This category also funds Inter-Facility Transportation Equipment refreshers that are used to transport missile motors. Funding also provides for procurement of initial and replenishment Support Equipment (SE) spare end items. This includes items such as guide rails, service unit items, equipment adapters, dollies, slings, circuit cards, digital millimeters, spectrum analyzers, oscilloscopes, signal generators, etc. Furthermore, funds procure follow on Support Equipment end items and spares to include reentry system S/RP, SSE electrical and mechanical S/RP, loading tube pads, missile body replenishment S/RP and Inter-Facility Use Equipment. Lastly, this category funds development, qualification, documentation, proofing, and production of hardware and software kits.</p> <p>Systems Integration/Planning: Funding provides for system component management and integration as well as master schedule oversight and planning, Age Assessment, and Cybersecurity efforts. Test Measurement Diagnostic Equipment Life Cycle Support efforts at NSWC Corona, Crane and Unified Industries Incorporated are also funded in this category.</p> <p>Supportability Modifications/SPALT Insertion: Funding provides for installation costs for missile SPALTs, SPALTs are converting D5 missiles to D5LE missiles. These costs also fund missile processing efforts that include the hands-on and hands-off support needed to DD250 missiles. Support includes radiographic inspection, non-missile production related tasks for mechanics, technicians, production planners and controllers, along with missile system engineers.</p> <p>End of Production Missile and Guidance Costs: Funding provides for end of production spares as well as costs associated with shutting down Missile and Guidance production lines.</p> <p>Solid Rocket Motors (SRMs) and Post Boost Control Systems (PBCSs): Funding provides for the procurement of SRMs, PBCSs, and all associated costs including production evaluation testing and static firing, production requalification. It also funds HMX procurement for the SRMs, and PBCSs. The Ordnance funding supports requalifying, reproducing, and procuring missile hardware energetic components such as the High Voltage Detonator, Thru Bulkhead Initiators (TBI), Linear Ordnance System (LOS), Post Boost Control System (PBCS) Destruct, Flexible Linear Shape Charge (FLSC), Separation Linear Shape</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603561N, 0101221N
Line Item MDAP/MAIS Code: N/A		
Charge (SLSC), and Third Stage Separation Charge Assembly (TSSCA). These efforts include Lot Acceptance Tests (LAT) conducted by NSWC Crane in support of Ordnance Production. The missile hardware energetic components are currently deployed beyond their service life of 25 years. Due to their limited service life and safety concerns associated with a manned platform, these energetic components need to be requalified, reproduced, and deployed. The Controls funding provides for the production, and testing of the First Stage Motor Thrust Vector Control (TVC) as well as post production support at the Strategic Weapons Facilities for First Stage, Second Stage, and Third Stage Motor TVC operations. Additionally, it funds the requalification and production of the Nose Fairing Jettison Motors (NFJMs). The Other category funds Propulsion Viability efforts that ensure the future viability of propulsion component production. It also funds Structures (Equipment Section, Interstages, Nose Fairing, Nose Cap, and Conduit Covers) assembly, disassembly, evaluation, and certification efforts. Lastly, it funds the Second Stage Motor Investigation (SSMI) efforts of verification of gas diffusion models associated with the Second Stage motor to support updates to the Risk Assessment Model (RAM).		
Electronics: Funding supports missile electronic components, specifically 15 primary batteries in FY 2024 and also firing units later in the FYDP. Primary batteries are continuing to be produced to address aging concerns as they will need to be available until 2049.		
Production Support: Funds the production of the Test Missile Kits and the Guidance Handling Cart production. It also funds the production support overhead business operations of product quality assurance of delivered hardware, subcontracts management, program plans & requirements functions, and the finance & business operations of contract compliance and performance reports, Earned Value Management and maintaining the cost account structure.		
Guidance Repair Parts: Funding provides for the requalification process and the production of guidance system hardware piece parts that go into the Inertial Measurement Unit (IMU) and an Electronics Assembly (EA). These items are required to sustain the sub-components necessary support the MOD1 Guidance Systems.		
Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motor: The current industrial base for Solid Rocket Motor (SRM) production is experiencing a level of demand strain not seen in decades, adding substantial capacity risks to a key element of the national strategic defense industry. In order to improve and modernize the industrial base for large and small SRM production, a risk reduction investment plan has been developed that reflects the PY 2024 requested funding profile.		
D5 Life Extension 2 (D5LE2) Costs Include:		
Missile Redesign: D5LE2 Missile subsystem activities include Missile Health and Testability Architecture design, Missile Model Updates, Avionics design, Test Missile Kit, Structures, and controls concept design to include Nuclear Safety electronics, communications networks & protocols refinement, Equipment Section design efforts, and Nose Fairing design efforts. Efforts include production restart planning for pull-through designs from the legacy D5/D5LE system, including portions of the Post Boost Control System (PBCS).		
Guidance Redesign: Strategic Guidance (Mk7 Mod 0) system efforts include evaluation of system level requirement flow down and effects on subsystem concepts and designs. Additional activities include focused design, trades, and vendor engagement/selection for Strategic Guidance Mechanical components and inertial instruments including gimbals, stable members, shock mounts, connectors, torque motors, & slip rings some of which were last produced as a part of D5 decades ago.		
Ship Interface: Fire Control - Subsystem evaluation of allocated system requirement flow down to include effects on the legacy and modernized shipboard design. Fire Control descriptive digital models of the D5LE2 iteration of the SWS Fire Control subsystem design.		
Launcher - Subsystem evaluation of allocated system requirement flow down to include effects on the legacy Launcher design. Launcher, as a pull through sub-system, evaluate changes in the interface between the modernized D5LE2 Missile and other modernized SWS components with pull-through components such as closures and gas generators as well as evaluate changes for underwater launch performance. Porting of existing Launcher models into the D5LE2 digital engineering environment.		
Navigation - Subsystem evaluation of allocated system requirement flow down to include effects on the legacy and modernized Strategic Navigation design and sensors. Navigation digital model design and integration into the D5LE2 digital environment.		

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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603561N, 0101221N
Line Item MDAP/MAIS Code: N/A		
System Evaluation: Integration and Test activities that focuses on building and curating the Descriptive System Model and early planning and infrastructure design for simulation-based and physical integration and testing. Plans, processes, and program integration developing engineering process documentation. Information and baseline management supporting the configuration management role for system level artifacts. Mission and System Assurance efforts as the system architecture is defined and the surety, safety, and cyber security processes are put into place.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: 0603561N, 0101221N					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / TRIDENT II Mods - D5 Life Extension	P-5a, P-21		178	- / 5,513.967	- / 575.432	- / 494.019	- / 304.115	- / 0.000	- / 304.115
P-5	2 / TRIDENT II Mods -Operating and Support Costs	P-5a, P-21			- / 6,418.218	- / 544.809	- / 565.890	- / 716.119	- / 0.000	- / 716.119
P-5	3 / D5LE2 [D5LE2]				- / 0.000	- / 0.000	- / 65.255	- / 264.471	- / 0.000	- / 264.471
P-40	Total Gross/Weapon System Cost				- / 11,932.185	- / 1,120.241	- / 1,125.164	- / 1,284.705	- / 0.000	- / 1,284.705

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Funding in the TRIDENT II Mods line is required to continue the procurement of TRIDENT II missiles and currently supports the life-extension of the D5 missile.

TRIDENT II Mods - D5 Life Extension Program P-5:

The FY 2024 request of \$304.115M for the D5 Life Extension (D5LE) Program funds re-entry body Joint Fuze Sustainment, the Guidance System SPALT kits program, supports the production of the redesigned Guidance System, and procures missile electronics packages (Flight Control Electronic Assembly, Missile Inverter, Command Sequencer, and Interlocks). These efforts are required to support the extended SSBN hull life for a 14 OHIO Class SSBN TRIDENT II program.

Joint Fuze Sustainment decreases from FY 2023 to FY 2024 (-\$19.202M). Funding decreases as the component procurements in support of the Arming, Fuzing, and Firing System (AF&F) Kits assemblies' declines. The kit quantities represent when all of the eight components are produced and are ready for assembly into AF&Fs. Sixty-five more AF&F kits are delivered in FY 2024.

(Cost Element 1.1.1) Production Engineering/Support non-touch labor decreases (-\$8.949M) as five kit components (H-D Getter, Impact Fuze, Thermal Protection Device, Thermal Battery Assemblies and Preset Cables) end production in FY 2023.

(Cost Element 1.1.2) Material costs at Sandia National Laboratories and Kansas City National Security Campus decreases (-\$10.253M) as less material is being procured and the hands-on cost of processing material decreases.

(Cost Element 2.1.1) Production Support Costs decreases from FY 2023 to FY 2024 (-\$73.018M). Production support overhead business operations of product quality assurance of delivered hardware, subcontracts management, program plans & requirements functions, and the finance & business operations of contract compliance and performance reports, Earned Value Management and maintaining the cost account structure efforts begin transitioning to the Operating and Support Production Support P5 budget cost element as D5LE production support P5 costs convert to Strategic Weapons System sustainment efforts (-\$69.958M). D5LE Special Test Equipment/Special Measuring Equipment Maintenance and Modernization efforts transition to the Operating and Support P5 Tooling and Test cost element (-\$0.959M). Strategic Weapons Systems facility requirement changes moved to the Operating & Support Costs P5 as D5LE production support costs convert to Strategic Weapons System sustainment efforts (-\$2.101M).

Guidance Hardware Costs overall decreases from FY 2023 to FY 2024 (-\$65.052M):

(Cost Element 3.1.2) Interferometric Fiber Optic Gyroscope (IFOG) decreases (-\$25.412M) as FY 2023 was the final procurement year for the MOD 1 Guidance Sensors IFOGs.

(Cost Element 3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) decreases (-\$43.149M) as FY 2023 was the final procurement year for the MOD 1 Guidance Sensors Alt-PIGAs.

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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603561N, 0101221N
Line Item MDAP/MAIS Code: N/A		
(Cost Element 3.1.4) Guidance Production Support (+\$2.271M) this funding includes all non-touch labor that supports production at the prime contractor, subcontractor, and component and subassembly factories. This includes engineering, quality, and program management at Draper, General Dynamics, Honeywell, Raytheon, Moog, and other sub-contractor factories and facilities. The increased costs are driven by inflation.		
(Cost Element 3.1.5) Guidance Hardware SPALT Assemblies (+\$0.763M) this funding provides for the touch labor for assembly of the Guidance System being SPALTed. The Guidance System SPALT is accomplished at the Integrated Support Facility by upgrading the MOD 0 (Zero) Guidance Systems Inertial Measurement Unit (IMU) and Electronic Assembly (EA) with Circuit Card Assemblies (CCA), Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) and Interferometric Fiber-Optic Gyro (Alt-PIGAs and (IFOG), making them MOD 1 (One) Guidance Systems. These costs cover specifically the touch labor and the required material for the conduct of the MOD 0 to MOD 1 SPALT. The increased costs are driven by inflation.		
(Cost Element 3.1.6) Test Equipment Upgrades (+\$0.475M), the test equipment and test stations that are used to identify poor performing and aging/obsolete guidance hardware components are undergoing a planned three-year refresh cycle. FY 2024 funding increases due to peak effort as part of the three-year effort to develop, design, procure, and deploy the test equipment upgrades that began in FY 2023. FY 2024 efforts are focused on updates to stations that support both SPALT Production and future Repair Programs. Test stations that support flight test and integration test programs for surveillance and problem investigations. Guidance test and support stations are required to enable SPALT production of MK6 MOD 1 Guidance Systems to meet the Full Operational Capability (FOC) of MOD 1 by FY 2025. Test stations will continue to be necessary after the completion of SPALT production, supporting the Guidance Repair program to ensure that fleet failures can be repaired and returned to fleet service so that Guidance fleet requirements can be met. Guidance test and support equipment are essential to maintaining the deployed Guidance Systems. Test stations are also vital to the Guidance Surveillance program that provides critical insight to guidance system performance at system and component level allowing the program to address potential issues before impacting the fleet and providing valuable insight into operation performance of the guidance system itself. The Guidance Program has used a targeted Test Equipment refresh program to address obsolescence and identified problems to keep issues from impacting production, repair and surveillance activities. The Test Equipment refresh program updates stations over a three-year period every eight years.		
Fleet Return Missile Electronic SPALT Kits decreases from FY 2023 to FY 2024 (-\$32.632M). (Cost Element 4.1.1) Flight Control Electronic Assembly (FCEA) decreases (-\$34.544M) as FY 2023 was the final procurement year for the FCEA electronic package.		
(Cost Element 4.1.2) Missile Inverter increases (+\$1.436M) due to a quantity increase of +1.		
(Cost Element 4.1.3) Command Sequencer decreases (-\$0.120M) due to a quantity decrease of -1.		
(Cost Element 4.1.5) Production Support (+\$0.596M) The increased costs are driven by inflation.		
TRIDENT II Mods - Operating and Support Costs P-5:		
The FY 2024 request of \$716.119M for Operating and Support Costs funds efforts associated with the sustainment of TRIDENT II (D5) missiles to include Warhead Components, Shape Stable Nose Tip (SSNT), refreshes and replacement of D5 legacy tooling and test support equipment, Supportability Modifications/Strategic Programs Alteration (SPALT) Insertion, system integration efforts, replacement of aging rocket motors and Post Boost Control Systems, Missile electronic and ordnance event initiation components, and production support.		
(Cost Element 1.1) Warhead Components (+\$1.499M) increased costs are driven by inflation.		
(Cost Element 1.2) Shape Stable Nose Tip (+\$0.616M) increased costs are driven by inflation.		
(Cost Element 1.3) Tooling, Test/Support Equipment increases from FY 2023 to FY 2024 (+\$16.402M). The scope of this effort fluctuates annually based upon specific tooling and test support equipment refreshes and procurement needs. While specific D5 Support Equipment Refresh and SPALT requirements decrease in FY 2024 the cost requirement increases due to the start of the High Energy Computed		

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Line Item MDAP/MAIS Code: N/A		
Tomography (HECT) System Refresh effort. The HECT are large x-rays that are required to inspect the missile first, second and third stage motors. FY 2024 funding will develop the refreshed HECT System and procure the first of four HECTs.		
(Cost Element 1.5) Systems Integration and Planning (+\$0.350M) increased costs are driven by inflation.		
(Cost Element 1.6) Supportability Modifications/SPALT Insertion (+\$4.625M) Strategic Weapons Systems facility requirement changes moved to this cost element as D5LE production support costs convert to Strategic Weapons System sustainment efforts (+\$2.101M). (+\$2.524) recertification of missile processing operations and SPALT procedures with the installation of the Flight Control Electronics Assembly now on the missile.		
(Cost Element 1.7) End of Production Missile/Guidance Costs (+\$0.047) increased costs are driven by inflation.		
Solid Rocket Motors and Post Boost Control System Costs: increases (+\$30.884M)		
(Cost Element 2.1) Solid Rocket Motors (+\$4.485) increased costs are driven by inflation.		
(Cost Element 2.2) Post Boost Control System (+\$2.842M) due to a quantity increase of +1.		
(Cost Element 2.3) HMX (+\$0.327M) increased costs are driven by inflation.		
(Cost Element 2.4) Ordnance (+\$11.520M) this new cost element was created this budget cycle to provide further insight into the Ordnance energetic components funding that supports the requalifying, reproducing, and procuring missile hardware energetic components including: Thru Bulkhead Initiators (TBI), Linear Ordnance System (LOS), Post Boost Control System (PBCS) Destruct, Flexible Linear Shape Charge (FLSC), Separation Linear Shape Charge (SLSC), and Third Stage Separation Charge Assembly (TSSCA) and includes Lot Acceptance Test (LAT) efforts conducted by NSWC Crane in support of Ordnance Production. The missile hardware energetic components are currently deployed beyond their service life of 25 years. Due to their limited-service life and safety concerns associated with a manned platform, these energetic components need to be requalified, reproduced, and deployed. Funding was previously part of Operating and Support production support cost element.		
(Cost Element 2.5) Controls increases from FY 2023 to FY 2024 (+\$22.246M) this new cost element is being established this budget cycle to get the two similar missile components, Thrust Vector Controls (TVCs) and Nose Fairing Jettison Motors (NFJM), into the same funded cost element. TVCs were formally funded in the Operating and Support production support line cost element and the NFJM funding is moving from the SRM & PBCCS's "Other" cost element to this new Controls cost element. There is no cost increase due to the movement of these missile components. The cost increase stated here is just the money moving into the new cost element.		
(Cost Element 2.6) Other (-\$10.536M) due to the Nose Fairing Jettison Motor effort moving to the Controls cost element and reduced Propulsion Viability, and Structures efforts.		
(Cost Element 3.1) Electronics increases from FY 2023 to FY 2024 (+\$3.469M). This is a new cost element that supports missile electronic components, specifically primary batteries in FY 2024 and also firing units later in the FYDP. FY 2024 funding procures 15 primary batteries. Primary batteries are continuing to be produced to address aging concerns as they will need to be available until 2049.		
(Cost Element 5.1) Production Support increases from FY 2023 to FY 2024 (+41.337M). Production support funds the D5LE production support overhead business operations of product quality assurance of delivered hardware, subcontracts management, program plans & requirements functions, and the finance & business operations of contract compliance and performance reports, Earned Value Management and maintaining the cost account structure. These business operations costs have transitioned from the D5LE production support cost element as D5LE production support costs convert to Strategic Weapons System sustainment efforts.		
(Cost Element 7.1) This new cost element was established as part of the new DOD/DON initiative of Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motors. The SRM Chamber/Case request in FY 2024 is (\$36.300M). FY 2024 investment funding includes Process Improvement core enablers such as transitioning paper process instructions to Electronic Work Instructions, Product and Tooling Modeling to reduce down time, and procurement of additional Rate Tooling such as Rivet Drill Bits, Chamber Machine Center Spare parts, dollies, and drill fixtures to reduce SRM capacity risks.		

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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603561N, 0101221N
Line Item MDAP/MAIS Code: N/A		
<p>(Cost Element 7.2) This new cost element was established as part of the new DOD/DON initiative of Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motors. The SRM Igniter/Nozzle request in FY 2024 is (\$1.800M). The FY 2024 SRM investment funding includes Process Improvement enablers such as Model based product design conversion, process evaluations, and procurement of additional rate tooling such as handling containers and single point failure tools. These investments will benefit the industrial base and address production capacity risk by reducing cycle time, improve training aids, and reduce quality issues that disrupt the production line.</p> <p>(Cost Element 7.3) This new cost element was established as part of the new DOD/DON initiative of Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motors. The SRM Propellant/Energetics request in FY 2024 is (\$12.900M). The FY 2024 investment funding includes Process Improvement core enablers such as conversion of 2D to 3D Model based drawing, digital thread framework establishment for data conversion, and procurement of additional Rate Tooling such as motor pressurization unit, air pallet bridge, pre-mold bonding templates, and restraint fixtures to reduce industrial base and Capacity risks.</p>		
<p>D5 Life Extension 2 (D5LE2) Program P-5:</p> <p>The FY 2024 request of \$264.471M funds Trident 2 Modernization (D5LE2) program efforts. The D5LE2 FY 2024 WPN activities continue the detailed design and non-recurring engineering necessary for Strategic Weapons Systems (SWS) subsystems (Missile, Guidance, Fire Control, Launcher, Navigation, etc.) critical to incorporate the impacts to design that are driven by System Level requirement refinement which have been occurring in the Research, Development Test & Evaluation, Navy Line Item 0101221N, Project 2228 between FY 2020-2024. FY 2024 continues the D5LE2 transition from RDT&E,N System Level requirements setting and study activities to WPN subsystem level evaluations and design activities, and production/vendor engagement and startup/restart. These activities leverage the Missile and Guidance Technology RDT&E,N efforts to inform subsystem level design concepts. Design concepts and subsystem level requirement evaluation are critical to supporting the Strategic Weapon System (SWS) System Requirements Review (SRR) and subsystem SRRs.</p> <p>Missile Redesign: Missile Alteration (SPALT) Redesign: D5LE2 Missile subsystem efforts in FY 2024 include: Final Missile-level pre-SRR (Systems Requirements Review) planning, development risk mitigation, and flight-testing infrastructure planning products that address (1) architecture definition including initial physical, functional and interface modeling, and requirement documentation, (2) Missile subsystem concept development, (3) PBCS Requalification and (4) Flight Test Planning. Maturation and updates will be done to address:</p> <ul style="list-style-type: none">- Modernized Missile requirements (Level 1), Missile-level performance models, Technical Management Plans, Missile-level architecture trades, identification of Missile subsystem functions and interfaces, technical effort plans, Configuration and Data Management, the common parts programs and lists, and integrated ground test planning.- Analysis and design concepts will include: Missile Architecture, Missile and subsystem models, Missile SRR Data Package Maturity Assessment, Missile-Level Health and Testability Architecture, Missile Structures Subsystem Concepts (Interstage, Nose Fairing, and Equipment Section concept designs), Missile Controls Subsystem Concepts (Post Boost Control System concept designs), Missile Avionics Subsystem Concepts (Nuclear Safety electronics, <p>Integrated Avionics, missile communication networks, batteries, and ordnance initiation device concept designs), Test Missile Kit (TMK) Subsystem Concepts (Flight test telemetry, tracking and termination), and Missile Subsystem Models.</p> <ul style="list-style-type: none">- Complete requalification efforts defined in the approved PBCS Coupling Requalification Risk Reduction Plan.- Complete and deliver developmental flight-testing facilities engineering planning for the Eastern Range facilities and infrastructure in planning. <p>Guidance Redesign: Strategic Guidance (Mk7 Mod 0) system efforts in FY 2024 include evaluation of system level requirement flowdown and effects on subsystem concepts and designs. Development of preliminary electronics part list in support of Mk7 Mod 0 development. Environmental testing and evaluation of prototype sensors. Additional activities include focused design, trades, and vendor engagement/selection for Strategic Guidance Mechanical components and inertial instruments including gimbals, stable members, shock mounts, connectors, torque motors, & slip rings some of which were last produced as a part of D5 decades ago.</p> <p>Ship Interface</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 2: Modification of Missiles		P-1 Line Item Number / Title: 1250 / TRIDENT II Mods
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0603561N, 0101221N
Line Item MDAP/MAIS Code: N/A		
Fire Control: Continue subsystem evaluation of allocated system requirement flowdown to include effects on the legacy and modernized shipboard design. Continues descriptive digital models of the D5LE2 iteration of the SWS Fire Control subsystem design.		
Launcher: Continue subsystem evaluation of allocated system requirement flowdown to include effects on the legacy Launcher design. Launcher, as a pull through sub-system, evaluates changes in the interface between the modernized D5LE2 Missile and other modernized SWS components with pull-through components such as closures and gas generators as well as evaluates changes for underwater launch performance.		
Navigation: Provide assessments of potential Launcher impacts relative D5LE2 design assumptions and systems engineering support to include requirements, concepts, modeling, simulation, analysis and coordination.		
System Evaluation: Integration and Test activities that focuses on building and curating the Descriptive System Model and early planning and infrastructure design for simulation-based and physical integration and testing. Plans, processes, and program integration developing engineering process documentation. Information and baseline management supporting the configuration management role for system level artifacts. Mission and System Assurance efforts as the system architecture is defined and the surety, safety, and cyber security processes are put into place.		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods									Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 178					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				5,513.967			575.432		494.019		304.115		0.000		304.115			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				5,513.967			575.432		494.019		304.115		0.000		304.115			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				5,513.967			575.432		494.019		304.115		0.000		304.115			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Hardware - Joint Fuze Sustainment Cost																		
Recurring Cost																		
1.1.1) Production Engineering/Support ⁽¹⁾ (1)	7,438.483	29	215.716	357.719	128	45.788	160.331	178	28.539	83.718	234	19.590	-	-	0.000	83.718	234	19.590
1.1.2) Material/Hardware Procurement ⁽²⁾	-	-	60.130	-	-	31.709	-	-	26.624	-	-	16.371	-	-	0.000	-	-	16.371
<i>Subtotal: Recurring Cost</i>	-	-	275.846	-	-	77.497	-	-	55.163	-	-	35.961	-	-	0.000	-	-	35.961
<i>Subtotal: Hardware - Joint Fuze Sustainment Cost</i>	-	-	275.846	-	-	77.497	-	-	55.163	-	-	35.961	-	-	0.000	-	-	35.961
Hardware - Production Support Cost																		
Recurring Cost																		
2.1.1) Production Support ⁽³⁾	-	-	2,437.708	-	-	166.952	-	-	138.100	-	-	65.082	-	-	0.000	-	-	65.082
<i>Subtotal: Recurring Cost</i>	-	-	2,437.708	-	-	166.952	-	-	138.100	-	-	65.082	-	-	0.000	-	-	65.082
<i>Subtotal: Hardware - Production Support Cost</i>	-	-	2,437.708	-	-	166.952	-	-	138.100	-	-	65.082	-	-	0.000	-	-	65.082
Hardware - Guidance Hardware Cost																		
Recurring Cost																		
3.1.1) Circuit Card Assemblies (CCAs) ⁽⁴⁾	1,556.359	552	859.110	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2							P-1 Line Item Number / Title: 1250 / TRIDENT II Mods							Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension				
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 178					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^{(†) (4)}	131.007	1,516	198.607	129.085	200	25.817	131.668	193	25.412	-	-	0.000	-	-	0.000	-	-	0.000
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^{(†) (5)}	229.154	1,495	342.585	218.055	220	47.972	222.418	194	43.149	-	-	0.000	-	-	0.000	-	-	0.000
3.1.4) Guidance Production Support ⁽⁶⁾	-	-	459.621	-	-	60.755	-	-	75.696	-	-	77.967	-	-	0.000	-	-	77.967
3.1.5) SPALT Assemblies ⁽⁷⁾	-	-	0.000	-	-	18.687	-	-	25.435	-	-	26.198	-	-	0.000	-	-	26.198
3.1.6) Test Equipment Upgrade ⁽⁸⁾	-	-	0.000	-	-	0.000	-	-	10.952	-	-	11.427	-	-	0.000	-	-	11.427
<i>Subtotal: Recurring Cost</i>	-	-	1,859.923	-	-	153.231	-	-	180.644	-	-	115.592	-	-	0.000	-	-	115.592
<i>Subtotal: Hardware - Guidance Hardware Cost</i>	-	-	1,859.923	-	-	153.231	-	-	180.644	-	-	115.592	-	-	0.000	-	-	115.592
Hardware - Fleet Return Missile Electronic SPALT Kits Cost																		
Recurring Cost																		
4.1.1) Flight Control Electronic Assembly (FCEA) ^{(†) (9)}	638.647	241	153.914	677.333	51	34.544	690.879	50	34.544	-	-	0.000	-	-	0.000	-	-	0.000
4.1.2) Missile Inverter ^{(†) (10)}	872.286	140	122.120	926.160	25	23.154	944.683	25	23.617	963.576	26	25.053	-	-	0.000	963.576	26	25.053
4.1.3) Command Sequencer ^{(†) (11)}	687.471	119	81.809	732.465	43	31.496	747.114	43	32.126	762.056	42	32.006	-	-	0.000	762.056	42	32.006
4.1.4) Interlocks ^(†)	1,207.872	242	292.305	1,282.909	44	56.448	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
4.1.5) Missile Production Support ⁽¹²⁾	-	-	290.342	-	-	32.110	-	-	29.825	-	-	30.421	-	-	0.000	-	-	30.421
<i>Subtotal: Recurring Cost</i>	-	-	940.490	-	-	177.752	-	-	120.112	-	-	87.480	-	-	0.000	-	-	87.480
<i>Subtotal: Hardware - Fleet Return Missile Electronic SPALT Kits Cost</i>	-	-	940.490	-	-	177.752	-	-	120.112	-	-	87.480	-	-	0.000	-	-	87.480
Gross/Weapon System Cost	-	-	5,513.967	-	-	575.432	-	-	494.019	-	-	304.115	-	-	0.000	-	-	304.115

(†) indicates the presence of a P-5a

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2	P-1 Line Item Number / Title: 1250 / TRIDENT II Mods	Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: 178
Footnotes:		
(1) (Cost Element 1.1.1) Production Engineering/Support non-touch labor decreases (-\$8.949M) as five kit components (H-D Getter, Impact Fuze, Thermal Protection Device, Thermal Battery Assemblies and Preset Cables) end production in FY 2023.		
(2) (Cost Element 1.1.2) Material costs at Sandia National Laboratories and Kansas City National Security Campus decreases (-\$10.253M) as less material is being procured and the hands on cost of processing material decreases.		
(3) (Cost Element 2.1.1) Production Support Costs decreases from FY 2023 to FY 2024 (-\$73.018M). Production support overhead business operations of product quality assurance of delivered hardware, subcontracts management, program plans & requirements functions, and the finance & business operations of contract compliance and performance reports, Earned Value Management and maintaining the cost account structure costs begin transitioning to the Operating and Support Production Support P5 budget cost element as D5LE production support P5 costs convert to Strategic Weapons System sustainment efforts (-\$69.958M). D5LE Special Test Equipment/Special Measuring Equipment Maintenance and Modernization efforts transition to the Operating and Support P5 Tooling and Test cost element (-\$0.959M). Strategic Weapons Systems facility requirement changes moved to the Operating & Support Costs P5 as D5LE production support costs convert to Strategic Weapons System sustainment efforts (-\$2.101M).		
(4) (Cost Element 3.1.2) Interferometric Fiber Optic Gyroscope (IFOG) decreases (-\$25.412M) as FY 2023 was the final procurement year for the MOD 1 Guidance Sensors IFOGs.		
(5) (Cost Element 3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) decreases (-\$43.149M) as FY 2023 was the final procurement year for the MOD 1 Guidance Sensors Alt-PIGAs.		
(6) (Cost Element 3.1.4) Guidance Production Support (+\$2.271M) this funding includes all non-touch labor that supports production at the prime contractor, subcontractor, and component and subassembly factories. This includes engineering, quality, and program management at Draper, General Dynamics, Honeywell, Raytheon, Moog, and other sub-contractor factories and facilities. The increased costs are driven by inflation.		
(7) (Cost Element 3.1.5) Guidance Hardware Strategic Systems Programs Alterations (SPALT) Assemblies (+\$0.763M) this funding provides for the touch labor for assembly of the Guidance System being SPALTed. The Guidance System SPALT is accomplished at the Integrated Support Facility by upgrading the MOD 0 (Zero) Guidance Systems Inertial Measurement Unit (IMU) and Electronic Assembly (EA) with Circuit Card Assemblies (CCA), Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) and Interferometric Fiber-Optic Gyro (Alt-PIGAs and (IFOG), making them MOD 1 (One) Guidance Systems. These costs cover specifically the touch labor and the required material for the conduct of the MOD 0 to MOD 1 SPALT. The increased costs are driven by inflation.		
(8) (Cost Element 3.1.6) Test Equipment Upgrades (+\$0.475M), the test equipment and test stations that are used to identify poor performing and aging/obsolete guidance hardware components are undergoing a planned three-year refresh cycle. FY 2024 funding increases due to peak effort as part of the three-year effort to develop, design, procure, and deploy the test equipment upgrades that began in FY 2023. FY 2024 efforts are focused on updates to stations that support both SPALT Production and future Repair Programs. Test stations that support flight test and integration test programs for surveillance and problem investigations. Guidance test and support stations are required to enable SPALT production of MK6 MOD 1 Guidance Systems to meet the Full Operational Capability (FOC) of MOD 1 by FY 2025. Test stations will continue to be necessary after the completion of SPALT production, supporting the Guidance Repair program to ensure that fleet failures can be repaired and returned to fleet service so that Guidance fleet requirements can be met. Guidance test and support equipment are essential to maintaining the deployed Guidance Systems. Test stations are also vital to the Guidance Surveillance program that provides critical insight to guidance system performance at system and component level allowing the program to address potential issues before impacting the fleet and providing valuable insight into operation performance of the guidance system itself. The Guidance Program has used a targeted Test Equipment refresh program to address obsolescence and identified problems to keep issues from impacting production, repair and surveillance activities. The Test Equipment refresh program updates stations over a three-year period every eight years.		
(9) (Cost Element 4.1.1) (-\$34.544M) Flight Control Electronic Assembly (FCEA) FY 2023 was the final procurement year for the FCEA electronic package.		
(10) (Cost Element 4.1.2) Missile Inverter increases (+\$1.436M) due to a quantity increase of +1.		
(11) (Cost Element 4.1.3) Command Sequencer decreases (-\$0.120M) due to a quantity decrease of -1.		
(12) (Cost Element 4.1.5) Production Support (+\$0.596M) increased costs are driven by inflation.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods				Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Production Engineering/Support ^(†)		2021	Department of Energy (DOE) / Kansas City, MO	MIPR	SSP - Washington Navy Yard	Oct 2020	May 2021	29	1,085.345	Y		
1.1.1) Production Engineering/Support ^(†)		2022	Department of Energy (DOE) / Kansas City, MO	MIPR	SSP - Washington Navy Yard	Oct 2021	May 2022	128	357.719	Y		
1.1.1) Production Engineering/Support ^(†)		2023	Department of Energy (DOE) / Kansas City, MO	MIPR	SSP - Washington Navy Yard	Oct 2022	May 2023	178	160.331	Y		
1.1.1) Production Engineering/Support ^(†)		2024	Department of Energy (DOE) / Kansas City, MO	MIPR	SSP - Washington Navy Yard	Oct 2023	May 2024	234	83.718	Y		
3.1.1) Circuit Card Assemblies (CCA's) ^(†)		2018	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2018	Sep 2018	55	1,591.000	Y		
3.1.1) Circuit Card Assemblies (CCA's) ^(†)		2019	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2019	Sep 2019	62	1,515.000	Y		
3.1.1) Circuit Card Assemblies (CCA's) ^(†)		2020	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2020	Sep 2020	62	1,543.790	Y		
3.1.1) Circuit Card Assemblies (CCA's) ^(†)		2021	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2021	Sep 2021	60	1,573.117	Y		
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†)		2017	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2017	Feb 2018	130	149.523	Y		
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†)		2018	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2018	Feb 2019	185	125.000	Y		
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†)		2019	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2019	Feb 2020	200	122.000	Y		
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†)		2020	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2020	Feb 2021	200	124.320	Y		
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†)		2021	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2021	Feb 2022	200	126.680	Y		
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†)		2022	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2022	Feb 2023	200	129.085	Y		
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ^(†)		2023	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2023	Feb 2024	193	131.668	Y		
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^(†)		2017	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2017	Jun 2018	125	261.664	Y		
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^(†)		2018	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2018	Jun 2019	180	240.000	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods				Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^(†)		2019	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2019	Jun 2020	200	231.000	Y		
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^(†)		2020	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2020	Jun 2021	220	210.000	Y		
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^(†)		2021	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2021	Jun 2022	220	213.991	Y		
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^(†)		2022	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2022	Jun 2023	220	218.055	Y		
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ^(†)		2023	Charles Stark Draper Laboratory, INC / Cambridge MA	Various	SSP - Washington Navy Yard	Feb 2023	Jun 2024	194	222.418	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Nov 2017	33	607.394	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Nov 2018	40	618.925	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2018	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2017	Nov 2019	40	630.700	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2019	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2018	Nov 2020	41	642.683	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2020	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2019	Nov 2021	42	654.881	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2021	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2020	Nov 2022	45	667.333	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2022	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2021	Nov 2023	51	677.333	Y		
4.1.1) Flight Control Electronic Assembly (FCEA) ^(†)		2023	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2022	Nov 2024	50	690.879	Y		
4.1.2) Missile Inverter ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Jan 2018	24	830.500	Y		
4.1.2) Missile Inverter ^(†)		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Jan 2019	21	846.286	Y		
4.1.2) Missile Inverter ^(†)		2018	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2017	Jan 2020	20	862.400	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods					Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.2) Missile Inverter ^(†)		2019	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2018	Jan 2021	25	878.760	Y		
4.1.2) Missile Inverter ^(†)		2020	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2019	Jan 2022	25	895.480	Y		
4.1.2) Missile Inverter ^(†)		2021	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2020	Jan 2023	25	912.480	Y		
4.1.2) Missile Inverter ^(†)		2022	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2021	Jan 2024	25	926.160	Y		
4.1.2) Missile Inverter ^(†)		2023	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2022	Jan 2025	25	944.683	Y		
4.1.2) Missile Inverter ^(†)		2024	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2023	Jan 2026	26	963.576	Y		
4.1.3) Command Sequencer ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2018	24	656.833	Y		
4.1.3) Command Sequencer ^(†)		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Feb 2019	19	669.316	Y		
4.1.3) Command Sequencer ^(†)		2018	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2017	Feb 2020	19	682.000	Y		
4.1.3) Command Sequencer ^(†)		2019	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2018	Feb 2021	19	694.947	Y		
4.1.3) Command Sequencer ^(†)		2020	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2019	Feb 2022	19	708.158	Y		
4.1.3) Command Sequencer ^(†)		2021	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2020	Feb 2023	19	721.632	Y		
4.1.3) Command Sequencer ^(†)		2022	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2021	Feb 2024	43	732.465	Y		
4.1.3) Command Sequencer ^(†)		2023	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2022	Feb 2025	43	747.114	Y		
4.1.3) Command Sequencer ^(†)		2024	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2023	Feb 2026	42	762.056	Y		
4.1.4) Interlocks ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Nov 2017	36	1,150.417	Y		
4.1.4) Interlocks ^(†)		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Nov 2018	41	1,172.293	Y		
4.1.4) Interlocks ^(†)		2018	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2017	Nov 2019	41	1,194.561	Y		
4.1.4) Interlocks ^(†)		2019	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2018	Nov 2020	41	1,217.244	Y		
4.1.4) Interlocks ^(†)		2020	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2019	Nov 2021	41	1,240.390	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods					Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.4) Interlocks ^(†)		2021	Lockheed Martin / Sunnyvale, CA		Various	SSP - Washington Navy Yard	Nov 2020	Nov 2022	42	1,263.952	Y		
4.1.4) Interlocks ^(†)		2022	Lockheed Martin / Waterton, CO		Various	SSP - Washington Navy Yard	Nov 2021	Nov 2023	44	1,282.909	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity:																			P-1 Line Item Number / Title:													
1507N / 01 / 2																			Item Number / Title [DODIC]:													
1 / TRIDENT II Mods - D5 Life Extension																																
Cost Elements (Units in Each)																			Fiscal Year 2016													
O C R O	M F R #	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Fiscal Year 2016																			Fiscal Year 2017									
				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E				
1.1.1) Production Engineering/Support ⁽¹⁾																																
1	2021	NAVY	29	0	29																									29		
1	2022	NAVY	128	0	128																									128		
1	2023	NAVY	178	0	178																									178		
1	2024	NAVY	234	0	234																									234		
3.1.1) Circuit Card Assemblies (CCA's)																																
Prior Years Deliveries: 313																																
2	2018	NAVY	55	0	55																										55	
2	2019	NAVY	62	0	62																										62	
2	2020	NAVY	62	0	62																										62	
2	2021	NAVY	60	0	60																										60	
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ⁽⁴⁾																																
Prior Years Deliveries: 601																																
3	2017	NAVY	130	0	130																										130	
3	2018	NAVY	185	0	185																										185	
3	2019	NAVY	200	0	200																										200	
3	2020	NAVY	200	0	200																										200	
3	2021	NAVY	200	0	200																										200	
3	2022	NAVY	200	0	200																										200	
3	2023	NAVY	193	0	193																										193	
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ⁽⁵⁾																																
Prior Years Deliveries: 550																																
4	2017	NAVY	125	0	125																											125
4	2018	NAVY	180	0	180																											180
4	2019	NAVY	200	0	200																											200
4	2020	NAVY	220	0	220																											220
4	2021	NAVY	220	0	220																											220
4	2022	NAVY	220	0	220																											220
4	2023	NAVY	194	0	194																											194
4.1.1) Flight Control Electronic Assembly (FCEA) ⁽⁹⁾																																
5	2016	NAVY	33	0	33	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33		
5	2017	NAVY	40	0	40	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																				
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	FY	Calendar Year 2016												Calendar Year 2017												B A L A N C E									
12	2022	NAVY	44	0	44		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	44									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension											
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019											B A L A N C E		
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) Production Engineering/Support ⁽¹⁾																															
1	2021	NAVY	29	0	29																									29	
1	2022	NAVY	128	0	128																									128	
1	2023	NAVY	178	0	178																									178	
1	2024	NAVY	234	0	234																									234	
3.1.1) Circuit Card Assemblies (CCA's)																															
Prior Years Deliveries: 313																															
2	2018	NAVY	55	0	55																										0
2	2019	NAVY	62	0	62																										57
2	2020	NAVY	62	0	62																										62
2	2021	NAVY	60	0	60																										60
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ⁽⁴⁾																															
Prior Years Deliveries: 601																															
3	2017	NAVY	130	0	130	-	-	-	-	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	0	
3	2018	NAVY	185	0	185					A -	-	-	-	-	-	-	-	-	-	-	12	13	14	15	16	16	16	16	16	67	
3	2019	NAVY	200	0	200																A -	-	-	-	-	-	-	-	-	200	
3	2020	NAVY	200	0	200																									200	
3	2021	NAVY	200	0	200																									200	
3	2022	NAVY	200	0	200																									200	
3	2023	NAVY	193	0	193																									193	
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ⁽⁵⁾																															
Prior Years Deliveries: 550																															
4	2017	NAVY	125	0	125	-	-	-	-	A -	-	-	-	-	10	10	10	10	10	10	10	10	11	11	11	11	11	11	11	11	0
4	2018	NAVY	180	0	180					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	
4	2019	NAVY	200	0	200																A -	-	-	-	-	-	-	-	-	200	
4	2020	NAVY	220	0	220																									220	
4	2021	NAVY	220	0	220																									220	
4	2022	NAVY	220	0	220																									220	
4	2023	NAVY	194	0	194																									194	
4.1.1) Flight Control Electronic Assembly (FCEA) ⁽⁹⁾																															
5	2016	NAVY	33	0	33	-	2	2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0	
5	2017	NAVY	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	4	4	4	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:																								
1507N / 01 / 2							1250 / TRIDENT II Mods												1 / TRIDENT II Mods - D5 Life Extension																								
Cost Elements (Units in Each)										Fiscal Year 2018												Fiscal Year 2019																					
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT			Calendar Year 2018												Calendar Year 2019										B A L A N C E												
5	2018	NAVY		40	0	40	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40													
5	2019	NAVY		41	0	41															A	-	-	-	-	-	-	-	-	-	41												
5	2020	NAVY		42	0	42																									42												
5	2021	NAVY		45	0	45																									45												
6	2022	NAVY		51	0	51																									51												
6	2023	NAVY		50	0	50																									50												
4.1.2) Missile Inverter ⁽¹⁰⁾																																											
7	2016	NAVY		24	0	24	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0													
7	2017	NAVY		21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	3												
7	2018	NAVY		20	0	20	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20													
7	2019	NAVY		25	0	25															A	-	-	-	-	-	-	-	-	-	25												
7	2020	NAVY		25	0	25																									25												
7	2021	NAVY		25	0	25																									25												
8	2022	NAVY		25	0	25																									25												
8	2023	NAVY		25	0	25																									25												
8	2024	NAVY		26	0	26																									26												
4.1.3) Command Sequencer ⁽¹¹⁾																																											
9	2016	NAVY		24	0	24	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0														
9	2017	NAVY		19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	1													
9	2018	NAVY		19	0	19	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19														
9	2019	NAVY		19	0	19														A	-	-	-	-	-	-	-	-	-	19													
9	2020	NAVY		19	0	19																									19												
9	2021	NAVY		19	0	19																									19												
10	2022	NAVY		43	0	43																									43												
10	2023	NAVY		43	0	43																									43												
10	2024	NAVY		42	0	42																									42												
4.1.4) Interlocks																																											
11	2016	NAVY		36	0	36	-	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	0													
11	2017	NAVY		41	0	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	4	4	4													
11	2018	NAVY		41	0	41	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41													
11	2019	NAVY		41	0	41														A	-	-	-	-	-	-	-	-	-	41													
11	2020	NAVY		41	0	41																									41												
11	2021	NAVY		42	0	42														O	C	T	N	O	V	D	E	C	J	A	F	E	M	A	P	M	A	P	M	A	S	E	P

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																				
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	FY	Calendar Year 2018												Calendar Year 2019												B A L A N C E									
12	2022	NAVY	44	0	44		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	44									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 01 / 2

P-1 Line Item Number / Title:

1250 / TRIDENT II Mods

Item Number / Title [DODIC]:

1 / TRIDENT II Mods - D5 Life Extension

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												B A L A N C E		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Production Engineering/Support ⁽¹⁾																											O C T						
1	2021	NAVY	29	0	29																						2	2	2	2	19		
1	2022	NAVY	128	0	128																									128	O C T		
1	2023	NAVY	178	0	178																									178			
1	2024	NAVY	234	0	234																									234	O C T		
3.1.1) Circuit Card Assemblies (CCA's)																												O C T					
Prior Years Deliveries: 313																																	
2	2018	NAVY	55	55	0																									0	O C T		
2	2019	NAVY	62	5	57	5	5	5	5	5	5	5	5	5	5	6	6																
2	2020	NAVY	62	0	62																								0	O C T			
2	2021	NAVY	60	0	60																								5	55			
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ⁽⁴⁾																												O C T					
Prior Years Deliveries: 601																																	
3	2017	NAVY	130	130	0																									0	O C T		
3	2018	NAVY	185	118	67	16	17	17	17																				0				
3	2019	NAVY	200	0	200	-	-	-	-	17	17	17	17	17	17	17	17	16	16	16	16							0	O C T				
3	2020	NAVY	200	0	200					A	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	17	17	17	68				
3	2021	NAVY	200	0	200																A	-	-	-	-	-	-	-	200	O C T			
3	2022	NAVY	200	0	200																								200				
3	2023	NAVY	193	0	193																								193	O C T			
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ⁽⁵⁾																																	
Prior Years Deliveries: 550																												O C T					
4	2017	NAVY	125	125	0																									0			
4	2018	NAVY	180	60	120	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15		0	O C T			
4	2019	NAVY	200	0	200	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	17	17	17	17	17	17	17	17		0			
4	2020	NAVY	220	0	220					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	18	18	18	148	O C T
4	2021	NAVY	220	0	220																A	-	-	-	-	-	-	-	-	220			
4	2022	NAVY	220	0	220																									220	O C T		
4	2023	NAVY	194	0	194																									194			
4.1.1) Flight Control Electronic Assembly (FCEA) ⁽⁹⁾																												O C T					
5	2016	NAVY	33	33	0																									0			
5	2017	NAVY	40	36	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4		0	O C T		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy																		Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2								P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																			
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021											BALANCE							
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
							Calendar Year 2020												Calendar Year 2021																		
5	2018	NAVY	40	0	40	-	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0				
5	2019	NAVY	41	0	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4			
5	2020	NAVY	42	0	42	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42				
5	2021	NAVY	45	0	45															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45		
6	2022	NAVY	51	0	51																														51		
6	2023	NAVY	50	0	50																														50		
4.1.2) Missile Inverter ⁽¹⁰⁾																																					
7	2016	NAVY	24	24	0																																0
7	2017	NAVY	21	18	3	1	1	1	1																											0	
7	2018	NAVY	20	0	20	-	-	-	-	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0				
7	2019	NAVY	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	7			
7	2020	NAVY	25	0	25	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25				
7	2021	NAVY	25	0	25															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25		
8	2022	NAVY	25	0	25																															25	
8	2023	NAVY	25	0	25																															25	
8	2024	NAVY	26	0	26																															26	
4.1.3) Command Sequencer ⁽¹¹⁾																																					
9	2016	NAVY	24	24	0																															0	
9	2017	NAVY	19	15	4	1	1	1	1																										0		
9	2018	NAVY	19	0	19	-	-	-	-	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0					
9	2019	NAVY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	1	4			
9	2020	NAVY	19	0	19	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19					
9	2021	NAVY	19	0	19														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
10	2022	NAVY	43	0	43																														43		
10	2023	NAVY	43	0	43																														43		
10	2024	NAVY	42	0	42																														42		
4.1.4) Interlocks																																					
11	2016	NAVY	36	36	0																															0	
11	2017	NAVY	41	37	4	4																														0	
11	2018	NAVY	41	0	41	-	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0					
11	2019	NAVY	41	0	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	4			
11	2020	NAVY	41	0	41	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41				
11	2021	NAVY	42	0	42															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E										

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension											
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
12	2022	NAVY	44	0	44		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	44

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2																				Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension														
Cost Elements (Units in Each)										Fiscal Year 2022										Fiscal Year 2023														
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Calendar Year 2022																				Calendar Year 2023														
1.1.1) Production Engineering/Support ⁽¹⁾																				0														
1	2021	NAVY	29	10	19	2	2	2	2	3	4	4																						
1	2022	NAVY	128	0	128	A -	-	-	-	-	-	-	10	10	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11				
1	2023	NAVY	178	0	178																											105		
1	2024	NAVY	234	0	234																										234			
3.1.1) Circuit Card Assemblies (CCA's)																																		
Prior Years Deliveries: 313																																		
2	2018	NAVY	55	55	0																											0		
2	2019	NAVY	62	62	0																											0		
2	2020	NAVY	62	62	0																											0		
2	2021	NAVY	60	5	55	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0				
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ⁽⁴⁾																																		
Prior Years Deliveries: 601																																		
3	2017	NAVY	130	130	0																											0		
3	2018	NAVY	185	185	0																											0		
3	2019	NAVY	200	200	0																											0		
3	2020	NAVY	200	132	68	17	17	17	17																						0			
3	2021	NAVY	200	0	200	-	-	-	-	17	17	17	17	17	17	17	17	17	17	16	16	16	16	16	16	16	16	16	16	0				
3	2022	NAVY	200	0	200					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	64				
3	2023	NAVY	193	0	193																										193			
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ⁽⁵⁾																																		
Prior Years Deliveries: 550																																		
4	2017	NAVY	125	125	0																											0		
4	2018	NAVY	180	180	0																											0		
4	2019	NAVY	200	200	0																											0		
4	2020	NAVY	220	72	148	18	18	18	18	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	0				
4	2021	NAVY	220	0	220	-	-	-	-	-	-	-	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	18	0			
4	2022	NAVY	220	0	220					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	18	18	18	18
4	2023	NAVY	194	0	194																												194	
4.1.1) Flight Control Electronic Assembly (FCEA) ⁽⁹⁾																																		
5	2016	NAVY	33	33	0																											0		
5	2017	NAVY	40	40	0																											0		
B A L A N C E																																		

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 01 / 2

P-1 Line Item Number / Title:

1250 / TRIDENT II Mods

Item Number / Title [DODIC]:

1 / TRIDENT II Mods - D5 Life Extension

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												
O C R #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT		Calendar Year 2022												Calendar Year 2023												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
5	2018	NAVY	40	40	0																										0
5	2019	NAVY	41	37	4	4																									0
5	2020	NAVY	42	0	42	-	4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	4	3	3	
5	2021	NAVY	45	0	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51			
6	2022	NAVY	51	0	51	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51			
6	2023	NAVY	50	0	50																	A -	-	-	-	-	-	-	-	50	
4.1.2) Missile Inverter ⁽¹⁰⁾																															
7	2016	NAVY	24	24	0																										0
7	2017	NAVY	21	21	0																										0
7	2018	NAVY	20	20	0																										0
7	2019	NAVY	25	18	7	2	2	3																						0	
7	2020	NAVY	25	0	25	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	
7	2021	NAVY	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	7
8	2022	NAVY	25	0	25	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
8	2023	NAVY	25	0	25																	A -	-	-	-	-	-	-	-	25	
8	2024	NAVY	26	0	26																										26
4.1.3) Command Sequencer ⁽¹¹⁾																														0	
9	2016	NAVY	24	24	0																										0
9	2017	NAVY	19	19	0																										0
9	2018	NAVY	19	19	0																										0
9	2019	NAVY	19	15	4	1	1	1	1																					0	
9	2020	NAVY	19	0	19	-	-	-	-	1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	0		
9	2021	NAVY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2	2	8	
10	2022	NAVY	43	0	43	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43		
10	2023	NAVY	43	0	43																A -	-	-	-	-	-	-	-	-	43	
10	2024	NAVY	42	0	42																										42
4.1.4) Interlocks																															0
11	2016	NAVY	36	36	0																										0
11	2017	NAVY	41	41	0																										0
11	2018	NAVY	41	41	0																										0
11	2019	NAVY	41	37	4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	3	3		
11	2020	NAVY	41	0	41	-	4	4	4	4	4	4	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	4	3	3	
11	2021	NAVY	42	0	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	3	3	3	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension											
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
12	2022	NAVY		44	0	44		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																		Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2								P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																			
Cost Elements (Units in Each)							Fiscal Year 2024										Fiscal Year 2025										BALANCE										
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Production Engineering/Support ⁽¹⁾																																					
1	2021	NAVY	29	29	0																														0		
1	2022	NAVY	128	128	0																														0		
1	2023	NAVY	178	73	105	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	0			
1	2024	NAVY	234	0	234	A -	-	-	-	-	-	-	-	-	-	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	0	
3.1.1) Circuit Card Assemblies (CCA's)																																					0
Prior Years Deliveries: 313																																					0
2	2018	NAVY	55	55	0																																0
2	2019	NAVY	62	62	0																															0	
2	2020	NAVY	62	62	0																															0	
2	2021	NAVY	60	60	0																															0	
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ⁽⁴⁾																																				0	
Prior Years Deliveries: 601																																				0	
3	2017	NAVY	130	130	0																															0	
3	2018	NAVY	185	185	0																														0		
3	2019	NAVY	200	200	0																														0		
3	2020	NAVY	200	200	0																													0			
3	2021	NAVY	200	200	0																													0			
3	2022	NAVY	200	136	64	16	16	16	16								17	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	0			
3	2023	NAVY	193	0	193	-	-	-	-	-	-	-	-	-	-	-	17	17	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	0			
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ⁽⁵⁾																																				0	
Prior Years Deliveries: 550																																				0	
4	2017	NAVY	125	125	0																															0	
4	2018	NAVY	180	180	0																															0	
4	2019	NAVY	200	200	0																														0		
4	2020	NAVY	220	220	0																														0		
4	2021	NAVY	220	220	0																														0		
4	2022	NAVY	220	72	148	18	18	18	18	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	19	0			
4	2023	NAVY	194	0	194	-	-	-	-	-	-	-	-	-	-	-	17	17	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	0		
4.1.1) Flight Control Electronic Assembly (FCEA) ⁽⁹⁾																																				0	
5	2016	NAVY	33	33	0																														0		
5	2017	NAVY	40	40	0																														0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																				
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																					
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
5	2018	NAVY		40	40	0																													0					
5	2019	NAVY		41	41	0																													0					
5	2020	NAVY		42	42	0																													0					
5	2021	NAVY		45	42	3	3																												0					
6	2022	NAVY		51	0	51	-	4	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	5	5	4	4	4	4	4	0								
6	2023	NAVY		50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4							
4.1.2) Missile Inverter (10)																																								
7	2016	NAVY		24	24	0																															0			
7	2017	NAVY		21	21	0																															0			
7	2018	NAVY		20	20	0																															0			
7	2019	NAVY		25	25	0																															0			
7	2020	NAVY		25	25	0																															0			
7	2021	NAVY		25	18	7	2	2	3																											0				
8	2022	NAVY		25	0	25	-	-	-	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0								
8	2023	NAVY		25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6							
8	2024	NAVY		26	0	26	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26							
4.1.3) Command Sequencer (11)																																								
9	2016	NAVY		24	24	0																															0			
9	2017	NAVY		19	19	0																															0			
9	2018	NAVY		19	19	0																															0			
9	2019	NAVY		19	19	0																															0			
9	2020	NAVY		19	19	0																															0			
9	2021	NAVY		19	11	8	2	2	2	2																									0					
10	2022	NAVY		43	0	43	-	-	-	3	3	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0									
10	2023	NAVY		43	0	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16								
10	2024	NAVY		42	0	42	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42								
4.1.4) Interlocks																																								
11	2016	NAVY		36	36	0																															0			
11	2017	NAVY		41	41	0																															0			
11	2018	NAVY		41	41	0																															0			
11	2019	NAVY		41	41	0																															0			
11	2020	NAVY		41	41	0																															0			
11	2021	NAVY		42	39	3	3																														0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																				
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT		Calendar Year 2024												Calendar Year 2025												B A L A N C E									
12	2022	NAVY	44	0	44	-	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																	Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2								P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												BALANCE			
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Production Engineering/Support ⁽¹⁾																																		
1	2021	NAVY	29	29	0																													0
1	2022	NAVY	128	128	0																													0
1	2023	NAVY	178	178	0																													0
1	2024	NAVY	234	234	0																													0
3.1.1) Circuit Card Assemblies (CCA's)																																	0	
Prior Years Deliveries: 313																																	0	
2	2018	NAVY	55	55	0																													0
2	2019	NAVY	62	62	0																													0
2	2020	NAVY	62	62	0																													0
2	2021	NAVY	60	60	0																													0
3.1.2) Interferometric Fiber-Optic Gyro (IFOG) ⁽⁴⁾																																	0	
Prior Years Deliveries: 601																																	0	
3	2017	NAVY	130	130	0																													0
3	2018	NAVY	185	185	0																													0
3	2019	NAVY	200	200	0																													0
3	2020	NAVY	200	200	0																												0	
3	2021	NAVY	200	200	0																												0	
3	2022	NAVY	200	200	0																												0	
3	2023	NAVY	193	193	0																												0	
3.1.3) Alternate Pendulous Integrating Gyroscope Accelerometer (Alt-PIGA) ⁽⁵⁾																																	0	
Prior Years Deliveries: 550																																	0	
4	2017	NAVY	125	125	0																													0
4	2018	NAVY	180	180	0																													0
4	2019	NAVY	200	200	0																												0	
4	2020	NAVY	220	220	0																												0	
4	2021	NAVY	220	220	0																												0	
4	2022	NAVY	220	220	0																												0	
4	2023	NAVY	194	194	0																												0	
4.1.1) Flight Control Electronic Assembly (FCEA) ⁽⁹⁾																																	0	
5	2016	NAVY	33	33	0																													0
5	2017	NAVY	40	40	0																													0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	BALANCE			

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																			
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027																				
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027																				
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
5	2018	NAVY		40	40	0																									0								
5	2019	NAVY		41	41	0																								0									
5	2020	NAVY		42	42	0																								0									
5	2021	NAVY		45	45	0																								0									
6	2022	NAVY		51	51	0																								0									
6	2023	NAVY		50	46	4																								0									
4.1.2) Missile Inverter ⁽¹⁰⁾																																							
7	2016	NAVY		24	24	0																									0								
7	2017	NAVY		21	21	0																									0								
7	2018	NAVY		20	20	0																									0								
7	2019	NAVY		25	25	0																									0								
7	2020	NAVY		25	25	0																									0								
7	2021	NAVY		25	25	0																									0								
8	2022	NAVY		25	25	0																									0								
8	2023	NAVY		25	19	6	2	2	2																					0									
8	2024	NAVY		26	0	26	-	-	-	2	2	2	2	2	2	2	2	2	2	2	3	3								0									
4.1.3) Command Sequencer ⁽¹¹⁾																																							
9	2016	NAVY		24	24	0																									0								
9	2017	NAVY		19	19	0																									0								
9	2018	NAVY		19	19	0																									0								
9	2019	NAVY		19	19	0																									0								
9	2020	NAVY		19	19	0																									0								
9	2021	NAVY		19	19	0																									0								
10	2022	NAVY		43	43	0				4	4	4	4																	0									
10	2023	NAVY		43	27	16	4	4	4	4																			0										
10	2024	NAVY		42	0	42	-	-	-	-	3	3	3	3	3	3	3	4	4	4	4	4	4						0										
4.1.4) Interlocks																																							
11	2016	NAVY		36	36	0																									0								
11	2017	NAVY		41	41	0																									0								
11	2018	NAVY		41	41	0																									0								
11	2019	NAVY		41	41	0																									0								
11	2020	NAVY		41	41	0																									0								
11	2021	NAVY		42	42	0																									0								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension																				
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												B A L A N C E										
12	2022	NAVY	44	44	0	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods						Item Number / Title [DODIC]: 1 / TRIDENT II Mods - D5 Life Extension							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Department of Energy (DOE) - Kansas City, MO	29	200	300	9	1	6	7	9	1	6		7				
2	Charles Stark Draper Laboratory, INC - Cambridge MA	32	50	83	9	4	7	11	9	4	7		11				
3	Charles Stark Draper Laboratory, INC - Cambridge MA	120	144	336	9	4	12	16	9	4	12		16				
4	Charles Stark Draper Laboratory, INC - Cambridge MA	96	108	288	9	4	16	20	9	4	16		20				
5	Lockheed Martin - Sunnyvale, CA	12	36	72	9	1	24	25	9	1	24		25				
6	Lockheed Martin - Waterton, CO	12	36	72	9	1	24	25	9	1	24		25				
7	Lockheed Martin - Sunnyvale, CA	12	36	48	9	1	26	27	9	1	26		27				
8	Lockheed Martin - Waterton, CO	12	36	48	9	1	26	27	9	1	26		27				
9	Lockheed Martin - Sunnyvale, CA	12	36	72	9	1	27	28	9	1	27		28				
10	Lockheed Martin - Waterton, CO	12	36	72	9	1	27	28	9	1	27		28				
11	Lockheed Martin - Sunnyvale, CA	12	36	72	9	1	24	25	9	1	24		25				
12	Lockheed Martin - Waterton, CO	12	36	72	9	1	24	25	9	1	24		25				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods									Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				6,418.218			544.809		565.890		716.119		0.000		716.119			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				6,418.218			544.809		565.890		716.119		0.000		716.119			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				6,418.218			544.809		565.890		716.119		0.000		716.119			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (<i>Each</i>)	Total Cost (\$ M)
Support - Support Cost Cost																		
1.1) Warhead Components ⁽¹³⁾	-	-	1,731.911	-	-	73.529	-	-	74.999	-	-	76.498	-	-	0.000	-	-	76.498
1.2) Mk4B Shape Stable Nose Tip (SSNT) ⁽¹⁴⁾	-	-	49.339	-	-	35.393	-	-	30.835	-	-	31.451	-	-	0.000	-	-	31.451
1.3) Tooling, Test/Support Equipment ⁽¹⁵⁾	-	-	642.234	-	-	73.974	-	-	75.454	-	-	91.856	-	-	0.000	-	-	91.856
1.4) Containers ⁽¹⁶⁾	-	-	3.977	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.5) System Integration & Planning ⁽¹⁷⁾	-	-	248.116	-	-	17.143	-	-	17.485	-	-	17.835	-	-	0.000	-	-	17.835
1.6) Supportability Mods/SPALT Insertion ⁽¹⁸⁾	-	-	608.288	-	-	38.076	-	-	38.837	-	-	43.462	-	-	0.000	-	-	43.462
1.7) EOP Missile and Guidance Costs ⁽¹⁹⁾	-	-	40.425	-	-	2.364	-	-	2.412	-	-	2.459	-	-	0.000	-	-	2.459
<i>Subtotal: Support - Support Cost Cost</i>	-	-	3,324.290	-	-	240.479	-	-	240.022	-	-	263.561	-	-	0.000	-	-	263.561
Support - Solid Rocket Motors and PBCS Cost																		
2.1) Solid Rocket Motor's ⁽²⁰⁾	16,703.944	124	2,071.289	18,323.500	12	219.882	18,689.970	12	224.280	19,063.769	12	228.765	-	-	0.000	19,063.769	12	228.765
2.2) Post Boost Control System (PBCS) ^{(†)(21)}	2,036.174	132	268.775	2,211.214	14	30.957	2,255.438	12	27.065	2,300.546	13	29.907	-	-	0.000	2,300.546	13	29.907
2.3) HMX ⁽²²⁾	-	-	179.937	-	-	16.051	-	-	16.372	-	-	16.699	-	-	0.000	-	-	16.699

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods									Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
2.4) Ordnance ⁽²³⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	11.520	-	-	0.000	-	-	11.520								
2.5) Controls ⁽²⁴⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	22.246	-	-	0.000	-	-	22.246								
2.6) Other ⁽²⁵⁾	-	-	515.417	-	-	9.525	-	-	19.906	-	-	9.370	-	-	0.000	-	-	9.370								
<i>Subtotal: Support - Solid Rocket Motors and PBCS Cost</i>	-	-	3,035.418	-	-	276.415	-	-	287.623	-	-	318.507	-	-	0.000	-	-	318.507								
Support - Electronics Cost																										
3.1) Electronics ⁽²⁶⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.469	-	-	0.000	-	-	3.469								
<i>Subtotal: Support - Electronics Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.469	-	-	0.000	-	-	3.469								
Support - New Start Cost																										
4.1) Additional Movement/Transport/Storage/Equip	-	-	37.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000								
<i>Subtotal: Support - New Start Cost</i>	-	-	37.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000								
Support - Production Support Cost																										
5.1) Production Support ⁽²⁷⁾	-	-	21.110	-	-	27.915	-	-	38.245	-	-	79.582	-	-	0.000	-	-	79.582								
<i>Subtotal: Support - Production Support Cost</i>	-	-	21.110	-	-	27.915	-	-	38.245	-	-	79.582	-	-	0.000	-	-	79.582								
Support - Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motor Cost																										
7.1) SRM Chamber / Case Modernization ⁽²⁸⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	36.300	-	-	0.000	-	-	36.300								
7.2) SRM Igniter / Nozzle Modernization ⁽²⁹⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.800	-	-	0.000	-	-	1.800								
7.3) SRM Propellant / Energetics Modernization ⁽³⁰⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.900	-	-	0.000	-	-	12.900								
<i>Subtotal: Support - Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motor Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	51.000	-	-	0.000	-	-	51.000								
Gross/Weapon System Cost	-	-	6,418.218	-	-	544.809	-	-	565.890	-	-	716.119	-	-	0.000	-	-	716.119								

(†) indicates the presence of a P-5a

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2	P-1 Line Item Number / Title: 1250 / TRIDENT II Mods	Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Footnotes:		
<p>(13) (Cost Element 1.1) Warhead Components (+\$1.499M) increased costs are driven by inflation.</p> <p>(14) (Cost Element 1.2) Shape Stable Nose Tip (+\$0.616M) increased costs are driven by inflation.</p> <p>(15) (Cost Element 1.3) Tooling, Test/Support Equipment increases from FY 2023 to FY 2024 (+\$16.402M). The scope of this effort fluctuates annually based upon specific tooling and test support equipment refreshes and procurement needs. While specific D5 Support Equipment Refresh and SPALT requirements decrease in FY 2024 the cost requirement increases due to the start of the High Energy Computed Tomography (HECT) System Refresh effort. The HECT are large x-rays that are required to inspect the missile first, second and third stage motors. FY 2024 funding will develop the refreshed HECT System and procure the first of four HECTs.</p> <p>(16) Beginning in FY 2022 the funding out of Cost Element 1.4 (Containers) \$0.104M was realigned into Cost Element 1.3 (Tooling, Test/Support Equipment) and will procure post DD250 D5 Missile components, test instrumentation, and Mk4/Mk5 Reentry Bodies shipping containers. Cost Element 1.4 (Containers) procured Test Missile Kit Transfer and Aerospike Protective Cap containers. These equipment containers have their own end item number and they are now purchased as part of the initial equipment procurement.</p> <p>(17) (Cost Element 1.5) Systems Integration and Planning (+\$0.350M) increased costs are driven by inflation.</p> <p>(18) (Cost Element 1.6) Supportability Modifications/SPALT Insertion (+\$4.625M) Strategic Weapons Systems facility requirement changes moved to this cost element as D5LE production support costs convert to Strategic Weapons System sustainment efforts (+\$2.101M). (+\$2.524) recertification of missile processing operations and SPALT procedures with the installation of the Flight Control Electronics Assembly now on the missile.</p> <p>(19) (Cost Element 1.7) End of Production Missile/Guidance Costs (+\$0.047) increased costs are driven by inflation.</p> <p>(20) (Cost Element 2.1) Solid Rocket Motors (+\$4.485) increased costs are driven by inflation.</p> <p>(21) (Cost Element 2.2) Post Boost Control System (+\$2.842M) due to a quantity increase of +1.</p> <p>(22) (Cost Element 2.3) HMX (+\$0.327M) increased costs are driven by inflation.</p> <p>(23) (Cost Element 2.4) Ordnance (+\$11.520M) this new cost element was created this budget cycle to provide further insight into the Ordnance energetic components funding that supports the requalifying, reproducing, and procuring missile hardware energetic components including: Thru Bulkhead Initiators (TBI), Linear Ordnance System (LOS), Post Boost Control System (PBCS) Destruct, Flexible Linear Shape Charge (FLSC), Separation Linear Shape Charge (SLSC), and Third Stage Separation Charge Assembly (TSSCA) and includes Lot Acceptance Test (LAT) efforts conducted by NSWC Crane in support of Ordnance Production. The missile hardware energetic components are currently deployed beyond their service life of 25 years. Due to their limited service life and safety concerns associated with a manned platform, these energetic components need to be requalified, reproduced, and deployed. Funding was previously part of Operating and Support production support cost element.</p> <p>(24) (Cost Element 2.5) Controls increases from FY 2023 to FY 2024 (+\$22.246M) this new cost element is being established this budget cycle to get the two similar missile components, Thrust Vector Controls (TVCs) and Nose Fairing Jettison Motors (NFJM), into the same funded cost element. TVCs were formally funded in the Operating and Support production support line cost element and the NFJM funding is moving from the SRM & PBCS's "Other" cost element to this new Controls cost element. There is no cost increase due to the movement of these missile components. The cost increase stated here is just the money moving into the new cost element.</p> <p>(25) (Cost Element 2.6) Other (-\$10.536M) due to the Nose Fairing Jettison Motor effort moving to the Controls cost element and reduced Propulsion Viability, and Structures efforts.</p> <p>(26) (Cost Element 3.1) Electronics increases from FY 2023 to FY 2024 (+\$3.469M). This is a new cost element that supports missile electronic components, specifically primary batteries in FY 2024 and also firing units later in the FYDP. FY 2024 funding procures 15 primary batteries. Primary batteries are continuing to be produced to address aging concerns as they will need to be available until 2049.</p> <p>(27) (Cost Element 5.1) Production Support increases from FY 2023 to FY 2024 (+\$41.337M). Production support funds the D5LE production support overhead business operations of product quality assurance of delivered hardware, subcontracts management, program plans & requirements functions, and the finance & business operations of contract compliance and performance reports, Earned Value Management and maintaining the cost account structure. These business operations costs have transitioned from the D5LE production support cost element as D5LE production support costs convert to Strategic Weapons System sustainment efforts.</p>		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2	P-1 Line Item Number / Title: 1250 / TRIDENT II Mods	Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(28) (Cost Element 7.1) This new cost element was established as part of the new DOD/DON initiative of Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motors. The SRM Chamber/Case request in FY 2024 is (\$36.300M). FY 2024 investment funding includes Process Improvement core enablers such as transitioning paper process instructions to Electronic Work Instructions, Product and Tooling Modeling to reduce down time, and procurement of additional Rate Tooling such as Rivet Drill Bits, Chamber Machine Center Spare parts, dollies, and drill fixtures to reduce SRM capacity risks.		
(29) (Cost Element 7.2) This new cost element was established as part of the new DOD/DON initiative of Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motors. The SRM Igniter/Nozzle request in FY 2024 is (\$1.800M). FY 2024 SRM investment funding includes Process Improvement enablers such as Model based product design conversion, process evaluations, and procurement of additional rate tooling such as handling containers and single point failure tools. These investments will benefit the industrial base and address production capacity risk by reducing cycle time, improve training aids, and reduce quality issues that disrupt the production line.		
(30) (Cost Element 7.3) This new cost element was established as part of the new DOD/DON initiative of Industrial Base Sub-Tier Recapitalization - Strategic Solid Rocket Motors. The SRM Propellant/Energetics request in FY 2024 is (\$12.900M). FY 2024 investment funding includes Process Improvement core enablers such as conversion of 2D to 3D Model based drawing, digital thread framework establishment for data conversion, and procurement of additional Rate Tooling such as motor pressurization unit, air pallet bridge, pre-mold bonding templates, and restraint fixtures to reduce industrial base and Capacity risks.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods					Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1) Solid Rocket Motor's ^(†)		2015	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2014	Feb 2018	12	16,066.750	Y		
2.1) Solid Rocket Motor's ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	12	16,366.750	Y		
2.1) Solid Rocket Motor's ^(†)		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Feb 2020	12	16,677.750	Y		
2.1) Solid Rocket Motor's ^(†)		2018	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2017	Feb 2021	12	16,994.571	Y		
2.1) Solid Rocket Motor's ^(†)		2019	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2018	Feb 2022	12	17,317.500	Y		
2.1) Solid Rocket Motor's ^(†)		2020	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2019	Feb 2023	12	17,646.500	Y		
2.1) Solid Rocket Motor's ^(†)		2021	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2020	Feb 2024	12	17,981.786	Y		
2.1) Solid Rocket Motor's ^(†)		2022	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2021	Feb 2025	12	18,323.500	Y		
2.1) Solid Rocket Motor's ^(†)		2023	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2022	Feb 2026	12	18,689.970	Y		
2.1) Solid Rocket Motor's ^(†)		2024	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2023	Feb 2027	12	19,063.769	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2015	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2014	Feb 2018	12	1,976.167	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2016	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2015	Feb 2019	12	1,975.083	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2017	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2016	Feb 2020	12	2,012.583	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2018	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2017	Feb 2021	14	2,050.857	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2019	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2018	Feb 2022	14	2,089.786	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2020	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2019	Feb 2023	14	2,129.500	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2021	Lockheed Martin / Sunnyvale, CA	Various	SSP - Washington Navy Yard	Nov 2020	Feb 2024	14	2,170.000	Y		
2.2) Post Boost Control System (PBGS) ^(†)		2022	Lockheed Martin / Waterton, CO	Various	SSP - Washington Navy Yard	Nov 2021	Feb 2025	14	2,211.214	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2			P-1 Line Item Number / Title: 1250 / TRIDENT II Mods					Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.2) Post Boost Control System (PBCS) ^(†)		2023	Lockheed Martin / Waterton, CO		Various	SSP - Washington Navy Yard	Nov 2022	Feb 2026	12	2,255.438	Y		
2.2) Post Boost Control System (PBCS) ^(†)		2024	Lockheed Martin / Waterton, CO		Various	SSP - Washington Navy Yard	Nov 2023	Feb 2027	13	2,300.546	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																																															
Cost Elements (Units in Each)					Fiscal Year 2015															Fiscal Year 2016															B A L A N C E																																
O C O R #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																						
O C O R #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																						
2.1) Solid Rocket Motor's ⁽²⁰⁾																																																																			
Prior Years Deliveries: 40																																																																			
1	2015	NAVY	12	0	12	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																																	
1	2016	NAVY	12	0	12																	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																														
1	2017	NAVY	12	0	12																																12																														
1	2018	NAVY	12	0	12																																12																														
1	2019	NAVY	12	0	12																																12																														
1	2020	NAVY	12	0	12																																12																														
1	2021	NAVY	12	0	12																																12																														
2	2022	NAVY	12	0	12																																12																														
2	2023	NAVY	12	0	12																																12																														
2	2024	NAVY	12	0	12																																12																														
2.2) Post Boost Control System (PBCS) ⁽²¹⁾																																																																			
Prior Years Deliveries: 40																																																																			
3	2015	NAVY	12	0	12	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																																	
3	2016	NAVY	12	0	12																	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																														
3	2017	NAVY	12	0	12																															12																															
3	2018	NAVY	14	0	14																																14																														
3	2019	NAVY	14	0	14																																14																														
3	2020	NAVY	14	0	14																																14																														
3	2021	NAVY	14	0	14																																14																														
4	2022	NAVY	14	0	14																																14																														
4	2023	NAVY	12	0	12																																12																														
4	2024	NAVY	13	0	13	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																						

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																								
Cost Elements (Units in Each)					Fiscal Year 2017												Fiscal Year 2018												B A L A N C E															
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
2.1) Solid Rocket Motor's ⁽²⁰⁾																																												
Prior Years Deliveries: 40																																												
1	2015	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4									
1	2016	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12										
1	2017	NAVY	12	0	12	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12										
1	2018	NAVY	12	0	12															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12								
1	2019	NAVY	12	0	12																																12							
1	2020	NAVY	12	0	12																																12							
1	2021	NAVY	12	0	12																																12							
2	2022	NAVY	12	0	12																																12							
2	2023	NAVY	12	0	12																																12							
2	2024	NAVY	12	0	12																																12							
2.2) Post Boost Control System (PBCS) ⁽²¹⁾																																												
Prior Years Deliveries: 40																																												
3	2015	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4										
3	2016	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12										
3	2017	NAVY	12	0	12	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12										
3	2018	NAVY	14	0	14															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14								
3	2019	NAVY	14	0	14																																14							
3	2020	NAVY	14	0	14																																14							
3	2021	NAVY	14	0	14																																14							
4	2022	NAVY	14	0	14																																14							
4	2023	NAVY	12	0	12																																12							
4	2024	NAVY	13	0	13															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																			
Cost Elements (Units in Each)					Fiscal Year 2019															Fiscal Year 2020															B A L A N C E				
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
2.1) Solid Rocket Motor's ⁽²⁰⁾																																							
Prior Years Deliveries: 40																																							
1	2015	NAVY	12	8	4	1	1	1	1																												0		
1	2016	NAVY	12	0	12	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0						
1	2017	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	4				
1	2018	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12					
1	2019	NAVY	12	0	12	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12					
1	2020	NAVY	12	0	12																																	12	
1	2021	NAVY	12	0	12																																	12	
2	2022	NAVY	12	0	12																																	12	
2	2023	NAVY	12	0	12																																	12	
2	2024	NAVY	12	0	12																																	12	
2.2) Post Boost Control System (PBCS) ⁽²¹⁾																																							
Prior Years Deliveries: 40																																					0		
3	2015	NAVY	12	8	4	1	1	1	1																												0		
3	2016	NAVY	12	0	12	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0						
3	2017	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	4				
3	2018	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14					
3	2019	NAVY	14	0	14	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14					
3	2020	NAVY	14	0	14																																	14	
3	2021	NAVY	14	0	14																																	14	
4	2022	NAVY	14	0	14																																	14	
4	2023	NAVY	12	0	12																																	12	
4	2024	NAVY	13	0	13																																	13	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																			
Cost Elements (Units in Each)					Fiscal Year 2021															Fiscal Year 2022															B A L A N C E				
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
2.1) Solid Rocket Motor's ⁽²⁰⁾																																							
Prior Years Deliveries: 40																																							
1	2015	NAVY	12	12	0																																	0	
1	2016	NAVY	12	12	0																																	0	
1	2017	NAVY	12	8	4	1	1	1	1																												0		
1	2018	NAVY	12	0	12	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0					
1	2019	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
1	2020	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12					
1	2021	NAVY	12	0	12		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12					
2	2022	NAVY	12	0	12																																	12	
2	2023	NAVY	12	0	12																																	12	
2	2024	NAVY	12	0	12																																	12	
2.2) Post Boost Control System (PBCS) ⁽²¹⁾																																							
Prior Years Deliveries: 40																																							
3	2015	NAVY	12	12	0																																	0	
3	2016	NAVY	12	12	0																																	0	
3	2017	NAVY	12	8	4	1	1	1	1																												0		
3	2018	NAVY	14	0	14	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2									0					
3	2019	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	1	1	1	1	1	1	4						
3	2020	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14						
3	2021	NAVY	14	0	14		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14						
4	2022	NAVY	14	0	14																																14		
4	2023	NAVY	12	0	12																																12		
4	2024	NAVY	13	0	13																																13		

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																																										
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												B A L A N C E																															
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024																																											
2.1) Solid Rocket Motor's ⁽²⁰⁾																																																														
Prior Years Deliveries: 40																																																														
1	2015	NAVY	12	12	0																																0																									
1	2016	NAVY	12	12	0																																0																									
1	2017	NAVY	12	12	0																																0																									
1	2018	NAVY	12	12	0																																0																									
1	2019	NAVY	12	8	4	1	1	1	1																												0																									
1	2020	NAVY	12	0	12	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0																													
1	2021	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	4																												
2	2022	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																													
2	2023	NAVY	12	0	12	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																													
2	2024	NAVY	12	0	12																																12																									
2.2) Post Boost Control System (PBCS) ⁽²¹⁾																																																														
Prior Years Deliveries: 40																																				0																										
3	2015	NAVY	12	12	0																																	0																								
3	2016	NAVY	12	12	0																																	0																								
3	2017	NAVY	12	12	0																																	0																								
3	2018	NAVY	14	14	0																																	0																								
3	2019	NAVY	14	10	4	1	1	1	1																												0																									
3	2020	NAVY	14	0	14	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2							0																													
3	2021	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	1	1	1	1	1	4																													
4	2022	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14																													
4	2023	NAVY	12	0	12	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																													
4	2024	NAVY	13	0	13																																13																									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																																						

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2										P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																																								
Cost Elements (Units in Each)					Fiscal Year 2025												Fiscal Year 2026												B A L A N C E																															
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																														
					Calendar Year 2025												Calendar Year 2026																																											
2.1) Solid Rocket Motor's ⁽²⁰⁾																																																												
Prior Years Deliveries: 40																																																												
1	2015	NAVY	12	12	0																															0																								
1	2016	NAVY	12	12	0																															0																								
1	2017	NAVY	12	12	0																															0																								
1	2018	NAVY	12	12	0																															0																								
1	2019	NAVY	12	12	0																															0																								
1	2020	NAVY	12	12	0																															0																								
1	2021	NAVY	12	8	4	1	1	1	1																															0																				
2	2022	NAVY	12	0	12	-	-	-	-																															0																				
2	2023	NAVY	12	0	12	-	-	-	-																															4																				
2	2024	NAVY	12	0	12	-	-	-	-																															12																				
2.2) Post Boost Control System (PBCS) ⁽²¹⁾																																																												
Prior Years Deliveries: 40																																																												
3	2015	NAVY	12	12	0																																0																							
3	2016	NAVY	12	12	0																															0																								
3	2017	NAVY	12	12	0																															0																								
3	2018	NAVY	14	14	0																															0																								
3	2019	NAVY	14	14	0																															0																								
3	2020	NAVY	14	14	0																															0																								
3	2021	NAVY	14	10	4	1	1	1	1																															0																				
4	2022	NAVY	14	0	14	-	-	-	-																															0																				
4	2023	NAVY	12	0	12	-	-	-	-																															4																				
4	2024	NAVY	13	0	13	-	-	-	-																															13																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																															

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Exhibit P-21, Production Schedule: PB 2024 Navy																	Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2								P-1 Line Item Number / Title: 1250 / TRIDENT II Mods										Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs																
Cost Elements (Units in Each)						Fiscal Year 2027												Fiscal Year 2028												BALANCE				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2.1) Solid Rocket Motor's ⁽²⁰⁾		Prior Years Deliveries: 40																																
1	2015	NAVY		12	12	0																												0
1	2016	NAVY		12	12	0																												0
1	2017	NAVY		12	12	0																												0
1	2018	NAVY		12	12	0																												0
1	2019	NAVY		12	12	0																												0
1	2020	NAVY		12	12	0																												0
1	2021	NAVY		12	12	0																												0
2	2022	NAVY		12	12	0																												0
2	2023	NAVY		12	8	4	1	1	1	1																						0		
2	2024	NAVY		12	0	12	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0					
2.2) Post Boost Control System (PBCS) ⁽²¹⁾		Prior Years Deliveries: 40																																0
3	2015	NAVY		12	12	0																												0
3	2016	NAVY		12	12	0																												0
3	2017	NAVY		12	12	0																												0
3	2018	NAVY		14	14	0																												0
3	2019	NAVY		14	14	0																												0
3	2020	NAVY		14	14	0																												0
3	2021	NAVY		14	14	0																												0
4	2022	NAVY		14	14	0																												0
4	2023	NAVY		12	8	4	1	1	1	1																						0		
4	2024	NAVY		13	0	13	-	-	-	-	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods						Item Number / Title [DODIC]: 2 / TRIDENT II Mods -Operating and Support Costs			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	
1	Lockheed Martin - Sunnyvale, CA	12	14	18	9	1	37	38	9	1	37		38
2	Lockheed Martin - Waterton, CO	12	14	18	0	1	37	38	9	1	37		38
3	Lockheed Martin - Sunnyvale, CA	12	14	18	9	1	37	38	9	1	37		38
4	Lockheed Martin - Waterton, CO	12	14	18	9	1	37	38	9	1	37		38

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2				P-1 Line Item Number / Title: 1250 / TRIDENT II Mods								Item Number / Title [DODIC]: 3 / D5LE2 [D5LE2]						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				0.000		0.000		65.255		264.471		0.000		264.471				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				0.000		0.000		65.255		264.471		0.000		264.471				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				0.000		0.000		65.255		264.471		0.000		264.471				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Support - Missile Redesign Cost																		
1.1) Airframe ⁽³¹⁾	-	-	0.000	-	-	0.000	-	-	3.368	-	-	16.751	-	-	0.000	-	-	16.751
1.2) Propulsion ⁽³²⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.423	-	-	0.000	-	-	0.423
1.3) Electronics and Avionics ⁽³³⁾	-	-	0.000	-	-	0.000	-	-	5.234	-	-	36.848	-	-	0.000	-	-	36.848
1.4) Controls ⁽³⁴⁾	-	-	0.000	-	-	0.000	-	-	2.416	-	-	9.960	-	-	0.000	-	-	9.960
1.5) Ordnance ⁽³⁵⁾	-	-	0.000	-	-	0.000	-	-	0.121	-	-	0.920	-	-	0.000	-	-	0.920
1.6) Test Missile Kit ⁽³⁶⁾	-	-	0.000	-	-	0.000	-	-	4.507	-	-	28.386	-	-	0.000	-	-	28.386
1.7) Systems Engineering ⁽³⁷⁾	-	-	0.000	-	-	0.000	-	-	13.312	-	-	47.994	-	-	0.000	-	-	47.994
1.8) Test and Evaluation ⁽³⁸⁾	-	-	0.000	-	-	0.000	-	-	0.898	-	-	5.961	-	-	0.000	-	-	5.961
1.9) System Assembly ⁽³⁹⁾	-	-	0.000	-	-	0.000	-	-	0.223	-	-	1.903	-	-	0.000	-	-	1.903
1.10) Training & Support Equipment ⁽⁴⁰⁾	-	-	0.000	-	-	0.000	-	-	0.042	-	-	0.070	-	-	0.000	-	-	0.070
1.11) Re-Entry Body Integration ⁽⁴¹⁾	-	-	0.000	-	-	0.000	-	-	1.030	-	-	2.698	-	-	0.000	-	-	2.698
<i>Subtotal: Support - Missile Redesign Cost</i>	-	-	0.000	-	-	0.000	-	-	31.151	-	-	151.914	-	-	0.000	-	-	151.914
Support - Guidance Redesign Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2					P-1 Line Item Number / Title: 1250 / TRIDENT II Mods								Item Number / Title [DODIC]: 3 / D5LE2 [D5LE2]															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
2.1) Systems Engineering ⁽⁴²⁾	-	-	0.000	-	-	0.000	-	-	2.267	-	-	10.057	-	-	0.000	-	-	10.057										
2.2) Algorithms and Software ⁽⁴³⁾	-	-	0.000	-	-	0.000	-	-	1.917	-	-	5.939	-	-	0.000	-	-	5.939										
2.3) Guidance System Hardware ⁽⁴⁴⁾	-	-	0.000	-	-	0.000	-	-	7.321	-	-	26.660	-	-	0.000	-	-	26.660										
2.4) Radiation Hardened Parts ⁽⁴⁵⁾	-	-	0.000	-	-	0.000	-	-	4.706	-	-	16.602	-	-	0.000	-	-	16.602										
2.5) Sensors ⁽⁴⁶⁾	-	-	0.000	-	-	0.000	-	-	3.660	-	-	14.048	-	-	0.000	-	-	14.048										
2.6) Information Systems / Data Management ⁽⁴⁷⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.916	-	-	0.000	-	-	1.916										
2.7) Test Equipment ⁽⁴⁸⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.789	-	-	0.000	-	-	4.789										
2.8) Integration and Test ⁽⁴⁹⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.915	-	-	0.000	-	-	1.915										
<i>Subtotal: Support - Guidance Redesign Cost</i>	-	-	0.000	-	-	0.000	-	-	19.871	-	-	81.926	-	-	0.000	-	-	81.926										
Support - Ship Interface Cost																												
3.1) Fire Control ⁽⁵⁰⁾	-	-	0.000	-	-	0.000	-	-	8.842	-	-	12.957	-	-	0.000	-	-	12.957										
3.2) Launcher ⁽⁵¹⁾	-	-	0.000	-	-	0.000	-	-	1.274	-	-	6.032	-	-	0.000	-	-	6.032										
3.3) Navigation ⁽⁵²⁾	-	-	0.000	-	-	0.000	-	-	1.232	-	-	2.590	-	-	0.000	-	-	2.590										
<i>Subtotal: Support - Ship Interface Cost</i>	-	-	0.000	-	-	0.000	-	-	11.348	-	-	21.579	-	-	0.000	-	-	21.579										
Support - System Evaluation Cost																												
4.1) System Evaluation ⁽⁵³⁾	-	-	0.000	-	-	0.000	-	-	2.885	-	-	9.052	-	-	0.000	-	-	9.052										
<i>Subtotal: Support - System Evaluation Cost</i>	-	-	0.000	-	-	0.000	-	-	2.885	-	-	9.052	-	-	0.000	-	-	9.052										
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	65.255	-	-	264.471	-	-	0.000	-	-	264.471										
Footnotes:																												
(31) (Cost Element 1.1) includes the redesign, production requalification, and support of the Missile Airframe inclusive of the Equipment Section, Nose Fairing, Motor Equipment Module, Interstage, and associated parts. Airframe increases (+\$13.383M) to support Concept Modeling, Trade Studies, Requirements development, System Requirements Review (SRR) preparation.																												
(32) (Cost Element 1.2) includes the analysis and adjustments of the Boost Rocket Motors and ancillary equipment being driven by Missile Redesign in other cost elements. Propulsion increases (+\$0.423M) as a new effort in support of Missile requirements development effort associated with Boost Rocket Motors.																												

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2	P-1 Line Item Number / Title: 1250 / TRIDENT II Mods	Item Number / Title [DODIC]: 3 / D5LE2 [D5LE2]
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(33) (Cost Element 1.3) includes the redesign, production requalification's, and support of the Electronics and Avionics that provide Missile control, explosive and nuclear safety functions, Power, and Reentry Body communications and sequencing. Electronics and Avionics increases (+\$31.614M) to continue concept developments and initial physical, functional, and interface modelling and initial requirements.		
(34) (Cost Element 1.4) includes the redesign, production requalification's and support of the Controls components inclusive of the Post Boost System (manifolds, sequencing valves, couplers, isolation valves, Integrated Valve Assembly and other associated components) and the Thrust Vector Control systems for each of the three stages of the TRIDENT II missile. Controls increases (+\$7.544M) to support pre-System Requirements Review (pre-SRR) and SRR activities and work scope includes trade studies, requirements definition, system level requirements model development for the Integrated Valve Assembly, Isolation Valve Assembly, Manifold, Sequence Valve Assembly and PBCS & TVC Remote Units.		
(35) (Cost Element 1.5) includes the redesign, production requalification's and support for Missile Ordnance items inclusive of detonators, initiators, linear shape charges, separation charges, and other associated components. Ordnance increases (+\$0.799M) to support Pre-SRR activities to design, develop, test a High Voltage Exploding Foil Initiator (EFI).		
(36) (Cost Element 1.6) includes the redesign, production, and support for the onboard Test Missile Kit which provides telemetry and destruct functionality to the TRIDENT II Missile during test events. Test Missile Kit increases (+\$23.879M) to support Interface definition; create electronics architecture models; development of three battery designs; package and parts requirements development.		
(37) (Cost Element 1.7) includes the Systems Engineering efforts for the Missile Subsystem including Subsystem design, modeling, requirements flowdown, and verification and validation strategies and execution. System Engineering increases (+\$34.682M) to continue development and updates of Technical effort plans, CONOPS, Architecture and I/F models, level 1 requirements. Development of Level 2 requirements, initial efforts in verification planning, SPALT proposals and other SRR data products for SWS and Flight System SRR. Continued efforts in configuration & data management as well as common parts programs. Non-labor costs include survivability SME consultants and common electronic parts material.		
(38) (Cost Element 1.8) includes the Missile Subsystem Test and Evaluation activities beginning with planning, test bed requirements and development and later the actual execution of Subsystem level events. Test and Evaluation increases (+\$5.063M) to focus on functional Integrated Ground Test (IGT) objectives, requirements and logistics to provide to facilities and subsystem designers. IGT planning matures as subsystem allocations and requirements are refined.		
(39) (Cost Element 1.9) includes the System Assembly planning and design for operations and maintenance activities. This is across all locations where Missile Assembly occurs including the Eastern Range (ER) in Cape Canaveral, Florida where major flight test events will occur and the Strategic Weapons Facilities on both coasts where the actual end item assembly for tactical missiles occur. System Assembly increases (+\$1.680M) in support of ER Operations Support's Integration into LE2 SRR - SRR Operations requirement review. SWFLANT and SWFPAC Support of pre-SRR efforts.		
(40) (Cost Element 1.10) includes the Training and Support Equipment development and Operationalization to include Missile subsystem all-up, sub-subsystem, and component level testers and training for staff and operators. Support Equipment increases (+\$0.028M) for training personnel to support the concept reviews and requirement definition for the D5LE2 Trainer Program.		
(41) (Cost Element 1.11) supports the integration of the tactical legacy Reentry Body (Mk 4 & Mk 5) families as well as the design and production of test reentry bodies used for ground and flight-testing. Re-Entry Body Integration increases (+\$1.668M) in support of integration and interface design and compatibility assessment efforts and flight test planning.		
(42) (Cost Element 2.1) includes Systems Engineering efforts for the Guidance Subsystem including subsystem architecture, design, modeling, simulation & analysis, requirements development, and verification and validation. Systems Engineering increases (+\$7.790M) to support SWS level reviews and to continue the system concept development toward Guidance Subsystem Concept Review and SRR including Guidance System requirements development and management, architecture development and system trade studies, and maturation of program technical plans and processes.		
(43) (Cost Element 2.2) includes Algorithms and Software development efforts for the Guidance Subsystem. Algorithms and Software increases (+\$4.022M) to develop the software development environments, processes, and standards, to perform software trades including operating system, language selection, and processor support, for initial software and navigation algorithm prototyping, and simulation architecture.		
(44) (Cost Element 2.3) includes Guidance System Hardware design, development, and test. Guidance System Hardware increases (+\$19.339M) for initial Guidance subsystem concept development including support for Guidance SRR, processor and memory trades, communications and timing hardware technical maturation, electromechanical and platform control prototype development and demonstrations, and electronics packaging studies.		
(45) (Cost Element 2.4) includes Strategic Radiation Hardened Parts development activities including foundry management, RADHARD Guidance Subsystem design support, parts testing and evaluation, and productization. Radiation Hardened Parts increases (+\$11.896M) for initial Electronics Working Group (EWG) activities, initial parts requirements and parts model development, initial RH parts characterization and proof of design parts, Radiation Hardened Precision Voltage Reference (RHPVR) development, and support for RADHARD Guidance Subsystem concept development.		
(46) (Cost Element 2.5) includes radiation hard sensor development including accelerometer, gyroscope, optical sensing, sensor evaluation, and timing reference. Sensors increases (+\$10.388M) for prototype development and testing of low swap solid state sensors (RASP, Low SWAP RHIFOG), candidate sensor technology evaluation, and support for Guidance system SRR including sensor requirements flowdown and architecture studies.		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 2	P-1 Line Item Number / Title: 1250 / TRIDENT II Mods	Item Number / Title [DODIC]: 3 / D5LE2 [D5LE2]		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:			
(47) (Cost Element 2.6) includes development of Guidance Subsystem Information Systems (IS) and Data Management (DM) systems. Information Systems/ Data Management increases (+\$1.916M) as a new effort in support of development of IS/DM Program Plans and initial IS/DM requirements.				
(48) (Cost Element 2.7) includes Guidance Subsystem test equipment planning, architecture, design, and development. Test Equipment increases (+\$4.789M) as a new effort in support of development of a Test Equipment Management Plan (TEMP) and developmental test equipment requirements.				
(49) (Cost Element 2.8) includes Guidance System integration, test, and evaluation. Integration and Test increases (+\$1.915M) as a new effort in support of Integrated Test program planning, initial requirements verification planning, and test facilities planning.				
(50) (Cost Element 3.1) includes the analysis and design changes necessary to allow the Shipboard Fire Control Subsystem of the Strategic Weapons System to operate with the D5LE2 flight vehicle and other modernized Shipboard subsystems. Fire Control increases (+\$4.115M) to continue subsystem evaluation of allocated system requirement flowdown to include effects on the legacy and modernized shipboard design. Continues descriptive digital models of the D5LE2 iteration of the SWS Fire Control subsystem design.				
(51) (Cost Element 3.2) includes the analysis and interface effects of the modernized D5LE2 flight vehicle and other D5LE2 shipboard systems to the legacy Launcher Subsystem design which will be employed on the COLUMBIA Class submarine. Launcher increases (+\$4.758M) to continue subsystem evaluation of allocated system requirement flowdown to include effects on the legacy Launcher design.				
(52) (Cost Element 3.3) includes analysis, design, integration, and tests necessary to allow the Shipboard Navigation Subsystem to operate with the D5LE2 flight vehicle and other D5LE2 shipboard systems. Navigation increases (+\$1.358M) due to increasing requirements to support subsystem concept development, and functional model development and integration.				
(53) (Cost Element 4.1) supports the Strategic Weapons System wide Systems Engineering management across all of the subsystems. System Evaluation increases (+\$6.167M) to support Integration and Test activities that focuses on building and curating the Descriptive System Model and early planning and infrastructure design for simulation-based and physical integration and testing. Plans, processes, and program integration developing engineering process documentation. Information and baseline management supporting the configuration management role for system level artifacts. Mission and System Assurance efforts as the system architecture is defined and the surety, safety, and cyber security processes are implemented.				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities					P-1 Line Item Number / Title: 1350 / Missile Industrial Facilities												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	60.497	7.319	7.767	7.954	0.000	7.954	8.133	8.353	8.424	8.645	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	60.497	7.319	7.767	7.954	0.000	7.954	8.133	8.353	8.424	8.645	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	60.497	7.319	7.767	7.954	0.000	7.954	8.133	8.353	8.424	8.645	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: Funding for Missile Industrial Facilities provides for capital maintenance projects at Navy-owned Naval Industrial Reserve Ordnance Plants (NIROPs) at Sunnyvale and Santa Cruz, California; and Bacchus, Utah; in support of the Fleet Ballistic Missile program. The Sunnyvale, California facility consists of 49 acres of land and 10 buildings. The Santa Cruz, California facility consists of 271 acres of land and 29 buildings. The Bacchus, Utah, facility consists of 583 acres, over 130 buildings and over 13 miles of roads.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 01: Ballistic Missiles / BSA 3: Support Equipment & Facilities				P-1 Line Item Number / Title: 1350 / Missile Industrial Facilities						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Missile Industrial Facilities				- / 60.497	- / 7.319	- / 7.767	- / 7.954	- / 0.000	- / 7.954
P-40	Total Gross/Weapon System Cost				- / 60.497	- / 7.319	- / 7.767	- / 7.954	- / 0.000	- / 7.954

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The NIROP buildings are vital to D5 motor production and must be maintained in an operational state until the D5 missile retirement. Most buildings are already over 50 years old and have exceeded their useful life. Safety related maintenance projects were deferred when the Department of the Navy did not have a program of record to re-motor the D5 missile to support the missile's extended deployment. The Navy's decision to fund the re-motoring of D5 missiles means repairs and upgrades are necessary to ensure NIROP buildings are safe and properly maintained to support this significant extension of D5 motor procurements. Arms, Ammunition, and Explosive (AA&E) building physical and safety requirements as identified in the Naval Ordnance Support Series Activity continues to be the priority for these funds.

Strategic Systems Programs has assessed the criticality of all the NIROP planned projects and determined the FY 2024 funding must be utilized to address aging infrastructure and the backlog of explosive safety & security critical projects at the Bacchus, Utah NIROP facility. These projects address Explosive Safety Inspections findings from the 2019 Naval Ordnance Safety and Security Activity Explosives safety inspection and will allow SSP to be in compliance with the Arms, Ammunitions, and Explosive Safety & Security Requirements per NAVSEA OP5 Ammunition and Explosive Safety Ashore and DOD 5100.76 Physical Security of Sensitive Conventional Arms, Ammunition, and Explosives directives.

FY 2024 projects at the Santa Cruz, CA NIROP facilities will replace plumbing fixtures and interior piping in two buildings, replace several medium and low voltage power panels, replace one buildings fire alarm system, and replace two buildings 5 ton HVAC units and one buildings 10 ton HVAC unit.

FY 2024 projects at the Bacchus, UT NIROP facilities will install lightning protection upgrades, perform OP5 electrical burial, replace several buildings door locks (Locks & Haps), relocate required AA&E earth berms at various locations, create perimeter fencing and internal segregation to include a fenced receiving area, replace electrical distribution components, replace compressors in buildings #54 and #56, replace building transformers and power in buildings 10A, CD2C, and 47A, replace the water system valves in buildings #35, #36, #38, #40, #44, and #47, and improve several roads and parking lots.

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 01 / 3				P-1 Line Item Number / Title: 1350 / Missile Industrial Facilities								Item Number / Title [DODIC]: 1 / Missile Industrial Facilities						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				60.497		7.319		7.767		7.954		0.000		7.954				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				60.497		7.319		7.767		7.954		0.000		7.954				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				60.497		7.319		7.767		7.954		0.000		7.954				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) Capital Maintenance	-	-	60.497	-	-	7.319	-	-	7.767	-	-	7.954	-	-	-	-	-	7.954
<i>Subtotal: Recurring Cost</i>	-	-	<i>60.497</i>	-	-	<i>7.319</i>	-	-	<i>7.767</i>	-	-	<i>7.954</i>	-	-	-	-	-	<i>7.954</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>60.497</i>	-	-	<i>7.319</i>	-	-	<i>7.767</i>	-	-	<i>7.954</i>	-	-	-	-	-	<i>7.954</i>
Gross/Weapon System Cost	-	-	<i>60.497</i>	-	-	<i>7.319</i>	-	-	<i>7.767</i>	-	-	<i>7.954</i>	-	-	-	<i>0.000</i>	-	<i>7.954</i>

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles					P-1 Line Item Number / Title: 2101 / Tomahawk								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	8,849	70	55	-	-	-	36	63	80	105	-	9,258	
Gross/Weapon System Cost (\$ in Millions)	14,897.743	139.983	211.190	72.908	0.000	72.908	145.815	204.296	248.656	335.913	191.689	16,448.193	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	14,897.743	139.983	211.190	72.908	0.000	72.908	145.815	204.296	248.656	335.913	191.689	16,448.193	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	14,897.743	139.983	211.190	72.908	0.000	72.908	145.815	204.296	248.656	335.913	191.689	16,448.193	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Thousands)	1,261.688	1,684.157	2,568.618	-	-	-	2,713.833	2,676.619	2,729.300	2,822.276	-	1,318.303	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	

Description:

The Block IV/V Tactical Tomahawk (TACTOM RGM/UGM-109E) preserves Tomahawk's long-range precision-strike capability while significantly increasing responsiveness and flexibility. TACTOM is capable of in-flight retargeting, the ability to loiter over the battlefield, in-flight missile health and status monitoring, and battle damage indication. Other Tomahawk Weapon System functionality includes rapid mission planning and execution via Global Positioning System (GPS) onboard the launch platform and improved anti-jam GPS.

The Block V is a modernized TACTOM missile that includes a Navigation Communications (NAVCOMMs) upgrade and Advanced Communication Package (ACP). These TACTOM upgrades consist of the Integrated Single Box Solution (ISBS) radio, two new antennas and associated cabling, a new mid-body cover, changes to the aft-body structure and aft-body cover, and installation of the ACP.

RGM/UGM-109E Tactical Tomahawk provides an attack capability against fixed and mobile targets, and can launch from both surface ships (RGM) and submarines (UGM).

Characteristics and dimensions (approximate):

Weight (with booster and capsule) (UGM-109): 4,300 pounds

Weight (with booster and canister) (RGM-109): 4,300 pounds

Length (with booster): 20.5 feet

Wing Span: 8.6 feet

Cruise Speed: High Subsonic

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 1: Strategic Missiles				P-1 Line Item Number / Title: 2101 / Tomahawk					
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Tomahawk	P-5a, P-21		289	8,849 / 14,897.743	70 / 139.983	55 / 211.190	- / 72.908	- / 0.000
P-40	Total Gross/Weapon System Cost				8,849 / 14,897.743	70 / 139.983	55 / 211.190	- / 72.908	- / 0.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding supports zero (0) new Navy Block V TACTOM. To support continued procurement of Block V TACTOM, quantities totaling to at least the Minimum Sustaining Rate (MSR) of 90 per year through the FYDP are budgeted for procurement under separate budget lines for the Navy (WPN 2101), Marine Corps (PMC 2101), and Army (RDT&E, A PE 0604135A, PU MR3). Additional quantities of BLOCK V TACTOM depicted across the FYDP show unit costs that assume procurement quantities combined across Navy, USMC, and Army are at least meeting MSR.

FY 2024 funds continuation of re-design efforts of Digital Scene Matching Area Correlation (DSMAC), to address Diminishing Manufacturing Sources and Material Shortages (DMSMS) and parts obsolescence issues.

FY 2024 also funds investment in additional industrial capacity.

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1				P-1 Line Item Number / Title: 2101 / Tomahawk								Item Number / Title [DODIC]: 1 / Tomahawk						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code: 289						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				8,849		70		55		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				14,897.743		139.983		211.190		72.908		0.000		72.908				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				14,897.743		139.983		211.190		72.908		0.000		72.908				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				14,897.743		139.983		211.190		72.908		0.000		72.908				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				1,683.551		1,999.757		3,839.818		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - TOTAL HARDWARE - MISSILE Cost																		
Recurring Cost																		
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾ (1)	1,123.380	3,506	3,938.571	1,684.157	70	117.891	1,894.927	55	104.221	-	-	-	-	-	-	-	-	-
1.1.2) TACTICAL TOMAHAWK (CLS) ⁽²⁾	883.216	1,078	952.107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) TACTICAL TOMAHAWK (TTL)	1,088.385	65	70.745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) REMANUFACTURE (BLOCK III)	-	-	592.217	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) TACTICAL TOMAHAWK - CLASSIFIED ⁽³⁾	-	-	-	-	-	-	-	-	37.053	-	-	-	-	-	-	-	-	-
1.1.6) PREVIOUS TOMAHAWK PRODUCTION	1,335.961	4,200	5,611.035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	11,164.675	-	-	117.891	-	-	141.274	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - TOTAL HARDWARE - MISSILE Cost</i>	-	-	11,164.675	-	-	117.891	-	-	141.274	-	-	-	-	-	-	-	-	
Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost																		
Recurring Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1					P-1 Line Item Number / Title: 2101 / Tomahawk								Item Number / Title [DODIC]: 1 / Tomahawk															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 289															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
2.1.1) CCLS CAPSULE RETRO KIT	-	-	26.300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
2.1.2) CCLS SUBMARINE CAPSULES	352.786	1,078	380.303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
2.1.3) MK 14 CANISTERS ⁽⁴⁾	87.383	3,506	306.366	177.800	70	12.446	197.091	55	10.840	-	-	-	-	-	-	-	-	-										
2.1.5) OBSOLESCENCE ⁽⁵⁾	-	-	72.771	-	-	5.002	-	-	20.026	-	-	29.260	-	-	-	-	-	29.260										
<i>Subtotal: Recurring Cost</i>	-	-	785.740	-	-	17.448	-	-	30.866	-	-	29.260	-	-	-	-	-	29.260										
<i>Subtotal: Hardware - TOTAL HARDWARE - MISSILE - OTHER COSTS Cost</i>	-	-	785.740	-	-	17.448	-	-	30.866	-	-	29.260	-	-	-	-	-	29.260										
Hardware - Hardware/Non-Recurring Cost																												
Non Recurring Cost																												
3.1.1) NONRECURRING ENGINEERING - CLS RE-START ⁽⁶⁾	-	-	-	-	-	-	-	-	-	-	-	-	13.848	-	-	-	-	13.848										
3.1.2) PRODUCTION LINE TRANSITION	-	-	20.162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Non Recurring Cost</i>	-	-	20.162	-	-	-	-	-	-	-	-	-	13.848	-	-	-	-	13.848										
<i>Subtotal: Hardware - Hardware/Non-Recurring Cost</i>	-	-	20.162	-	-	-	-	-	-	-	-	-	13.848	-	-	-	-	13.848										
Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost																												
4.1) PRODUCT IMPROVEMENT	-	-	444.331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
4.2) PRODUCTION ENGINEERING SUPPORT ⁽⁷⁾	-	-	801.259	-	-	1.263	-	-	5.895	-	-	1.314	-	-	-	-	-	1.314										
4.3) SPECIAL TOOLING & TEST EQUIPMENT (ST & TE)	-	-	38.090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
4.4) SYSTEMS ENGINEERING ⁽⁸⁾	-	-	438.117	-	-	2.133	-	-	4.739	-	-	1.146	-	-	-	-	-	1.146										
<i>Subtotal: Support - TOTAL PROCUREMENT SUPPORT - MISSILE Cost</i>	-	-	1,721.797	-	-	3.396	-	-	10.634	-	-	2.460	-	-	-	-	-	2.460										

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1					P-1 Line Item Number / Title: 2101 / Tomahawk								Item Number / Title [DODIC]: 1 / Tomahawk															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 289															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
Support - TOTAL FLEET SUPPORT - MISSILE Cost																												
5.1) DOCUMENTATION	-	-	32.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
5.2) SUPPORT EQUIPMENT ⁽⁹⁾	-	-	259.825	-	-	1.248	-	-	28.416	-	-	27.340	-	-	-	-	-	27.340										
5.3) THEATER MISSION PLANNING CENTER	-	-	255.044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
5.4) TRAINING EQUIPMENT	-	-	87.953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
5.5) Tomahawk Modernization ⁽¹⁰⁾	-	-	256.772	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
6.1) EOQ	-	-	50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
6.2) EOQ Credit	-	-	-50.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - TOTAL FLEET SUPPORT - MISSILE Cost</i>	-	-	891.851	-	-	1.248	-	-	28.416	-	-	27.340	-	-	-	-	-	27.340										
Support - TOTAL SPARES & REPAIR PARTS Cost																												
7.1) TOMAHAWK INITIAL SPARES	-	-	313.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - TOTAL SPARES & REPAIR PARTS Cost</i>	-	-	313.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Gross/Weapon System Cost	1,683.551	8,849	14,897.743	1,999.757	70	139.983	3,839.818	55	211.190	-	-	72.908	-	-	0.000	-	-	72.908										

(†) indicates the presence of a P-5a

Footnotes:

- (1) Cost Element TACTICAL TOMAHAWK (VLS) - Production of zero (0) Block V Tomahawk AURs for FY 2024 is required for the Navy. To support continued procurement of Block V TACTOM, quantities totaling to at least the Minimum Sustaining Rate (MSR) of 90 per year through the FYDP are budgeted for procurement under separate budget lines for the Navy (WPN 2101), Marine Corps (PMC 2101), and Army (RDT&E, A PE 0604135A, PU MR3). Additional WPN funding enacted in FY 2023 supports the procurement of an additional 15 Tactical Tomahawk AURs. Additional quantities of BLOCK V TACTOM depicted across the FYDP show unit costs that assume procurement quantities combined across Navy, USMC, and Army are at least meeting MSR.
- (2) Cost Element Capsule Launch System (CLS) - FY 2026 restarts procurement of TACTOM CLS industrial capacity to manufacture long range cruise missiles.
- (3) Cost Element TACTICAL TOMAHAWK - CLASSIFIED - details held at a higher classification.
- (4) Cost Element MK 14 CANISTERS - FY 2024 funds zero (0) MK 14 Canisters for the Navy. Additional WPN funding enacted in FY 2023 supports the procurement of an additional 15 MK14 Canisters for the 15 Tactical Tomahawk AURs. Unit cost assumes MSR (90 AURs) is achieved through Navy procurement and procurements by USMC (PMC 2101) and Army (RDT&E, A PE# 0604135A, PU MR3). MK14 Canisters are awarded via a NAVSEA-administered contract that included canister procurement for multiple programs to achieve greater economies of scale.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1	P-1 Line Item Number / Title: 2101 / Tomahawk	Item Number / Title [DODIC]: 1 / Tomahawk		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 289			
(5) Cost Element OBSOLESCENCE - Funding in FY 2024 continues to address critical Digital Scene Matching Area Correlation (DSMAC) Diminishing Manufacturing Sources and Material Shortages (DMSMS) and part obsolescence redesign to enable the continued production of TACTOM BLK V AURs. The increased funding in FY 2024 supports finalizing the DSMAC design, integrating it into the platform, and completing the production testing requirements, following the preliminary design effort funded in FY 2023. Funding reflects required production obsolescence mitigation including avionics, electrical, and structures bill of material development, and obsolescence ECP forecasting in order to support the extended end of service date. Efforts include identification of alternate materials, replacing obsolete parts with current technology in systems, weapons replaceable assemblies, their subassemblies, components and subcomponents, logistical analysis and support, engineering drawing updates, new manufacturing tooling and test equipment.				
(6) Cost Element Nonrecurring Engineering - CLS re-start - FY 2024 funding supports initial Non-Recurring Engineering efforts required to re-start production of MK45 Capsules to support starting BLK V CLS TACTOM production in FY 2026. The final lot of BLK IV CLS TACTOM production was procured in FY 2014.				
(7) Cost Element PRODUCTION ENGINEERING SUPPORT - Production Engineering Support costs include warhead energetics, airframe engineering competencies, Production Acceptance Testing and integrated logistics support.				
(8) Cost Element SYSTEMS ENGINEERING - Systems Engineering costs include warhead energetics, airframe engineering competencies, Production Acceptance Testing and integrated logistics support.				
(9) Cost Element SUPPORT EQUIPMENT - FY 2024 funds invest in additional industrial capacity and provides funding to reestablish the TACTOM CLS industrial capacity to manufacture submarine launched long range cruise missiles.				
(10) Cost Element Tomahawk Modernization - Beginning in FY 2021, TACTOM Modernization costs moved to new BLI 2301, Tomahawk Mods.				

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1			P-1 Line Item Number / Title: 2101 / Tomahawk					Item Number / Title [DODIC]: 1 / Tomahawk				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) TACTICAL TOMAHAWK (VLS) ^(†)		2020	Raytheon Missile System-FY20 / Tucson AZ	SS / FPIF	NAVAIR	Mar 2020	Aug 2022	90	1,822.989	Y		Mar 2019
1.1.1) TACTICAL TOMAHAWK (VLS) ^(†)		2021	Raytheon Missile System-FY21 / Tucson AZ	SS / FPIF	NAVAIR	Dec 2020	May 2023	130	1,586.180	Y		Mar 2019
1.1.1) TACTICAL TOMAHAWK (VLS) ^(†)		2022	Raytheon Missile System ⁽¹¹⁾ / Tucson AZ	SS / FPIF	NAVAIR	May 2022	Jun 2024	70	1,684.157	Y		Oct 2021
1.1.1) TACTICAL TOMAHAWK (VLS) ^(†)		2023	Raytheon Missile System ⁽¹¹⁾ / Tucson AZ	SS / FPIF	NAVAIR	Dec 2022	Jan 2025	55	1,894.927	Y		Dec 2020
2.1.3) MK 14 CANISTERS ^(†)		2020	BAE ⁽¹²⁾ / MINNEAPOLIS, MN	C / FP	NAVSEA	Mar 2020	May 2021	90	167.333	Y		Aug 2018
2.1.3) MK 14 CANISTERS ^(†)		2021	BAE ⁽¹²⁾ / MINNEAPOLIS, MN	C / FP	NAVSEA	Jan 2021	May 2022	130	174.320	Y		Aug 2018
2.1.3) MK 14 CANISTERS ^(†)		2022	BAE ⁽¹²⁾ / MINNEAPOLIS, MN	C / FP	NAVSEA	May 2022	Sep 2023	70	177.800	Y		Aug 2018
2.1.3) MK 14 CANISTERS ^(†)		2023	BAE ⁽¹²⁾ / MINNEAPOLIS, MN	C / FP	NAVSEA	Apr 2023	Aug 2024	55	197.091	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹¹⁾ MSR for TACTOM Production missiles is 90 when executing concurrently with the Recertification Program. Max Rate is inclusive of quantities on the Navy WPN BLI 2101, USMC PMC BLI 2101, Navy Recertification WPN BLI 2301 and Army RDT&E,A PE# 0604135A. Starting in FY 2024, maximum capacity increases from 450 per year to 600 per year. Max production is directly affected by the obsolescence issues. Gaps in production deliveries are mitigated by concurrent production on recertification line, funded in WPN BLI 2301.

⁽¹²⁾ MK14 and MK45 Canisters are awarded via a NAVSEA-administered contract that includes canister procurements for multiple programs to achieve greater economies of scale.

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1										P-1 Line Item Number / Title: 2101 / Tomahawk											Item Number / Title [DODIC]: 1 / Tomahawk																
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E							
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																																					
Prior Years Deliveries: 3286																																					
2	2020	NAVY	90	0	90																															90	
3	2021	NAVY	130 ⁽¹³⁾	0	130																															130	
1	2022	NAVY	70	0	70																															70	
1	2023	NAVY	55 ⁽¹⁴⁾	0	55																															55	
2.1.3) MK 14 CANISTERS ⁽⁴⁾																																					
Prior Years Deliveries: 3286																																					
4	2020	NAVY	90	0	90																															7	53
4	2021	NAVY	130	0	130																																130
4	2022	NAVY	70	0	70																																70
4	2023	NAVY	55	0	55																																55

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1										P-1 Line Item Number / Title: 2101 / Tomahawk										Item Number / Title [DODIC]: 1 / Tomahawk																																									
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023																																										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												B A L A N C E																															
O C R O #	FY					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																																																													
Prior Years Deliveries: 3286																																																													
2	2020	NAVY	90	0	90	-	-	-	-	-	-	-	-	-	-	-	9	-	8	-	28	-	14	16	15	0	0	0	0	0	0	0	0	0	0																										
3	2021	NAVY	130 ⁽¹³⁾	0	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54																											
1	2022	NAVY	70	0	70	A -												-												70																															
1	2023	NAVY	55 ⁽¹⁴⁾	0	55	A -												-												55																															
2.1.3) MK 14 CANISTERS ⁽⁴⁾																																																													
Prior Years Deliveries: 3286																																				0																									
4	2020	NAVY	90	37	53	8	7	8	7	8	8	7	A -												10	10	11	10	10	11	10	10	10	10	10	10	10	10	10	10	10	8																			
4	2021	NAVY	130	0	130	-	-	-	-	-	-	-	A -												-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5																				
4	2022	NAVY	70	0	70	A -												-												-	-	-	-	-	-	-	-	5																							
4	2023	NAVY	55	0	55	A -												-												-	-	-	-	-	-	-	-	55																							
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1										P-1 Line Item Number / Title: 2101 / Tomahawk										Item Number / Title [DODIC]: 1 / Tomahawk																																	
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025											B A L A N C E																							
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																								
O C R O #	FY					Calendar Year 2024												Calendar Year 2025																																			
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾																																																					
Prior Years Deliveries: 3286																																																					
2	2020	NAVY	90	90	0																																	0															
3	2021	NAVY	130 ⁽¹³⁾	76	54	23	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	0																			
1	2022	NAVY	70	0	70	-	-	-	-	-	-	-	-	-	1	10	10	10	10	10	10	10	10	9											0																		
1	2023	NAVY	55 ⁽¹⁴⁾	0	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	-	15																			
2.1.3) MK 14 CANISTERS ⁽⁴⁾																																																					
Prior Years Deliveries: 3286																																																					
4	2020	NAVY	90	90	0																																	0															
4	2021	NAVY	130	122	8	-	-	-	-	-	-	-	-	8																						0																	
4	2022	NAVY	70	5	65	5	6	6	6	6	6	6	6	6	6	6	6	6	4	12	-	-	-	-	-	-	4	12	12	11	0																						
4	2023	NAVY	55	0	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																							

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1										P-1 Line Item Number / Title: 2101 / Tomahawk										Item Number / Title [DODIC]: 1 / Tomahawk														
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027															
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E			
1.1.1) TACTICAL TOMAHAWK (VLS) ⁽¹⁾							Calendar Year 2026												Calendar Year 2027															
Prior Years Deliveries: 3286							2	2020	NAVY	90	90	0																					0	
3	2021	NAVY		130 ⁽¹³⁾		0																											0	
1	2022	NAVY		70		0																											0	
1	2023	NAVY		55 ⁽¹⁴⁾		0																											0	
2.1.3) MK 14 CANISTERS ⁽⁴⁾							-	-	-	-	-	-	-	-	-	-	-	-	5	5	5													
Prior Years Deliveries: 3286							4	2020	NAVY	90	90	0																						0
4	2021	NAVY		130		0																											0	
4	2022	NAVY		70		0																											0	
4	2023	NAVY		55		0																											0	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 1				P-1 Line Item Number / Title: 2101 / Tomahawk						Item Number / Title [DODIC]: 1 / Tomahawk							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Raytheon Missile System ⁽¹¹⁾ - Tucson AZ	90	350	600	0	0	0	0	0	0	3	25	28				
2	Raytheon Missile System- FY20 - Tucson AZ	90	350	600	0	0	0	0	0	0	7	29	36				
3	Raytheon Missile System- FY21 - Tucson AZ	90	350	600	0	0	0	0	0	0	6	29	35				
4	BAE ⁽¹²⁾ - MINNEAPOLIS, MN	90	350	600	0	0	0	0	0	0	4	16	20				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

(11) MSR for TACTOM Production missiles is 90 when executing concurrently with the Recertification Program. Max Rate is inclusive of quantities on the Navy WPN BLI 2101, USMC PMC BLI 2101, Navy Recertification WPN BLI 2301 and Army RDT&E,A PE# 0604135A. Starting in FY 2024, maximum capacity increases from 450 per year to 600 per year. Max production is directly affected by the obsolescence issues. Gaps in production deliveries are mitigated by concurrent production on recertification line, funded in WPN BLI 2301.

(12) MK14 and MK45 Canisters are awarded via a NAVSEA-administered contract that includes canister procurements for multiple programs to achieve greater economies of scale.

(13) The Department added FY 2021 funds for 8 VLS TACTOMs to the FY 2023 FRP19 contract following ATR approval of these funds as a replacement-in-kind from a UK FMS case.

(14) The Department added FY 2023 congressional funding for 15 VLS TACTOMs, which will be awarded on FRP20, and are expected to start delivering in July 2026.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2206 / AMRAAM								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: 185													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	3,284	78	337	374	-	374	292	73	21	-	-	4,459	
Gross/Weapon System Cost (\$ in Millions)	3,331.029	74.264	335.900	439.153	0.000	439.153	279.715	69.591	69.699	17.109	-	4,616.460	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	3,331.029	74.264	335.900	439.153	0.000	439.153	279.715	69.591	69.699	17.109	-	4,616.460	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	3,331.029	74.264	335.900	439.153	0.000	439.153	279.715	69.591	69.699	17.109	-	4,616.460	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	6.632	6.848	6.344	-	6.344	5.196	0.689	0.697	-	-	26.406	
Flyaway Unit Cost (\$ in Thousands)	958.107	952.103	990.415	1,168.406	-	1,168.406	950.366	922.507	3,209.952	-	-	990.064	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	

Description:

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is a joint Air Force/Navy, Acquisition Category 1D program with Air Force as lead service. AMRAAM is the premier all- weather, all-environment, radar guided missile with improved capabilities against very low and high-altitude targets in an electronic attack environment. The current AMRAAM AIM-120D variant delivers improved performance via Global Positioning System (GPS) aided navigation; two way datalink capability for enhanced aircrew survivability and improved network compatibility; and incorporates new guidance software that improves kinematic performance and weapon effectiveness.

Differences in USN and USAF All Up Round (AUR) Unit Cost is the result of the variations in procurement of missile types by each service.

In the FY 2024 budget request, the Department of Defense is initiating a Multiyear Procurement (MYP) strategy for AMRAAM; JASSM; LRASM; and STANDARD MISSILE-6, under the Large Lot Procurement (LLP) concept in which individual MYPs would be executed in a concurrent and overlapping multiyear strategy so that synergies in production across different but related programs can generate efficiencies and result in greater production capacity, accelerated delivery, and lower unit costs. LLP represents an evolution of the existing MYP contracting and financing strategy, that leverages the savings generated through the use of Economic Order Quantities (EOQ) financing to procure additional lots of missiles under a Buy-to-Budget- concept, to further improve efficiencies and yields.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2206 / AMRAAM						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 185										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / AMRAAM	P-5a, P-21			3,284 / 3,331.029	78 / 74.264	337 / 335.900	374 / 439.153	- / 0.000	374 / 439.153
P-40	Total Gross/Weapon System Cost				3,284 / 3,331.029	78 / 74.264	337 / 335.900	374 / 439.153	- / 0.000	374 / 439.153

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding procures 374 AMRAAM missiles in support of warfighter requirements.

FY 2022 and FY 2023 quantities of 85 and 332, respectively, are properly displayed on the P-5.

Funding is also provided for test and technical production support, procurement of training equipment and test equipment/test equipment upgrades to support the AMRAAM configurations. Additionally, funding is used to resolve production Diminishing Manufacturing Sources and Material Shortages, obsolescence issues, studies, bridge buys, life of type buys, supplier/parts replacement and qualification activities to preserve future production capabilities and capacities.

Due to AMRAAM inventories being critically low, the program will procure the maximum quantity of missiles with the provided funding in accordance with Title 10, US Code Section 2308 BUY-TO-BUDGET ACQUISITION.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)						3,284		78		337		374		-			374				
Gross/Weapon System Cost (\$ in Millions)						3,331.029		74.264		335.900		439.153		0.000		439.153					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						3,331.029		74.264		335.900		439.153		0.000		439.153					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						3,331.029		74.264		335.900		439.153		0.000		439.153					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		6.632		6.848		6.344		-		6.344					
Gross/Weapon System Unit Cost (\$ in Thousands)						1,014.321		952.103		996.736		1,174.206		-		1,174.206					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Flyaway - MISSILE Cost																					
Recurring Cost																					
1.1.1) AIM-120 MISSILE - ALL-UP- ROUND (AUR) ⁽¹⁾	684.490	2,725	1,865.234	873.694	85	74.264	958.009	332	318.059	944.650	374	353.299	-	-	-	944.650	374	353.299			
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ⁽¹⁾	584.455	484	282.876	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.3) WARRANTY	-	-	36.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.4) DIMINISHING MANUFACTURING SOURCES (DMS) ⁽²⁾	-	-	344.980	-	-	-	-	-	7.362	-	-	3.059	-	-	-	-	-	3.059			
1.1.5) TOOLING AND TEST EQUIPMENT ⁽³⁾	-	-	60.010	-	-	-	-	-	1.324	-	-	4.486	-	-	-	-	-	4.486			
1.1.6) LONG LEAD COMPONENTS ⁽⁴⁾	-	-	-	-	-	-	-	-	-	-	-	71.300	-	-	-	-	-	71.300			
1.1.7) ENGINEERING CHANGE ORDERS (ECO) ⁽⁵⁾	-	-	36.019	-	-	-	-	-	1.587	-	-	1.338	-	-	-	-	-	1.338			
<i>Subtotal: Recurring Cost</i>	-	-	<i>2,625.239</i>	-	-	<i>74.264</i>	-	-	<i>328.332</i>	-	-	<i>433.482</i>	-	-	-	-	-	<i>433.482</i>			
<i>Subtotal: Flyaway - MISSILE Cost</i>	-	-	<i>2,625.239</i>	-	-	<i>74.264</i>	-	-	<i>328.332</i>	-	-	<i>433.482</i>	-	-	-	-	-	<i>433.482</i>			
Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost																					
Non Recurring Cost																					

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2206 / AMRAAM								Item Number / Title [DODIC]: 1 / AMRAAM															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)									
2.1.1) SPECIAL TOOLING AND TEST EQUIPMENT	-	-	93.514	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
2.1.2) CONTAINERS	-	-	7.204	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	100.718	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Flyaway - NONRECURRING and ANCILLARY EQUIPMENT Cost</i>	-	-	100.718	-	-	-	-	-	2.000	-	-	-	-	-	-	-	-	-									
Flyaway - PRODUCTION SUPPORT Cost																											
Recurring Cost																											
3.1.1) TEST SUPPORT	-	-	139.340	-	-	-	-	-	1.278	-	-	1.301	-	-	-	-	-	1.301									
3.1.2) TECHNICAL SUPPORT	-	-	281.126	-	-	-	-	-	2.160	-	-	2.201	-	-	-	-	-	2.201									
<i>Subtotal: Recurring Cost</i>	-	-	420.466	-	-	-	-	-	3.438	-	-	3.502	-	-	-	-	-	3.502									
<i>Subtotal: Flyaway - PRODUCTION SUPPORT Cost</i>	-	-	420.466	-	-	-	-	-	3.438	-	-	3.502	-	-	-	-	-	3.502									
Support - SUPPORT COST - FLEET Cost																											
4.1) PECDLAR SUPPORT EQUIPMENT	-	-	60.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.2) TRAINING EQUIPMENT ⁽⁶⁾	-	-	40.392	-	-	-	-	-	1.765	-	-	1.797	-	-	-	-	-	1.797									
4.3) INTEGRATED LOGISTICS SUPPORT (ILS)	-	-	83.334	-	-	-	-	-	0.365	-	-	0.372	-	-	-	-	-	0.372									
<i>Subtotal: Support - SUPPORT COST - FLEET Cost</i>	-	-	184.606	-	-	-	-	-	2.130	-	-	2.169	-	-	-	-	-	2.169									
Gross/Weapon System Cost	1,014.321	3,284	3,331.029	952.103	78	74.264	996.736	337	335.900	1,174.206	374	439.153	-	-	0.000	1,174.206	374	439.153									
(†) indicates the presence of a P-5a																											
Footnotes:																											
(1) Unit cost calculations are based on combined procurement of Air Force, Navy and Foreign Military Sales (FMS) buys for each fiscal year. Unit cost is quantity dependent and changes in total quantity directly impact unit price for Air Force, Navy, and FMS.																											

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2206 / AMRAAM	Item Number / Title [DODIC]: 1 / AMRAAM
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(2) DMS funding is used to resolve production Diminishing Manufacturing Sources and Material Shortages ,obsolescence issues, studies, bridge buys, life of type buys, supplier/parts replacement and qualification activities to preserve future production capabilities and capacities. DMS funding decreased from \$7.362M in FY 2023 to \$3.059M in FY 2024 due to the completion of the Form, Fit, Function Refresh, F3R, program.		
(3) Tooling and Test Equipment funding increased from \$1.324M in FY 2023 to \$4.486M in FY 2024 due to required Test Equipment updates. The current Test Equipment has a software incompatibility issue when used with legacy Test Equipment and is driving the requirement to update several components of the legacy Test Equipment.		
(4) In support of Multi-Year Procurement (MYP), Long Lead Component funds are required to support the procurement of AIM-120D-3 missiles in FY 2024 - FY 2027.		
(5) Engineering Change Orders cost element provides funding to test and qualify class I engineering change proposals by the prime vendor into missile production. Fluctuations correspond directly with total cost of hardware procured.		
(6) Training Equipment request includes funding for the AMRAAM Telemetry System (ATS) to replenish the stock of ATS kits the warfighter expends during AMRAAM live-fire missile training exercises and is based upon the projected number of ATS missile shots planned each year. The ATS enables the warfighter to measure the effectiveness of missile improvements while also becoming more proficient on the missile employment and tactics necessary to fully utilize missile capabilities.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2206 / AMRAAM					Item Number / Title [DODIC]: 1 / AMRAAM				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2019	Raytheon Missile System ⁽⁷⁾ / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Dec 2019	Aug 2021	113	1,065.500	Y		Nov 2017
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)	✓	2019	Raytheon Missile System ⁽⁷⁾ / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Dec 2019	Aug 2021	1	1,065.500	Y		Nov 2017
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2020	Raytheon Missile System ⁽⁷⁾ / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Mar 2021	Jan 2024	111	1,151.355	Y		Sep 2018
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2021	Raytheon Missile System ⁽⁷⁾ / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Aug 2022	Jul 2024	174	867.268	Y		Sep 2018
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2022	Raytheon Missile System ⁽⁷⁾ / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Aug 2022	Jul 2024	85	873.694	Y		Sep 2018
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2023	Raytheon Missile System ⁽⁷⁾ / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Apr 2023	Aug 2026	332	958.009	Y		Sep 2021
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ^(†)		2024	Raytheon Missile System ⁽⁷⁾ / Tucson, AZ	SS / FPIF	EGLIN AFB, FL	Sep 2024	Jan 2028	374	944.650	Y		Sep 2021
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ^(†)		2020	Raytheon Missile System / Tucson AZ	SS / FPIF	EGLIN AFB, FL	Mar 2021	Jun 2022	76	486.306	Y		Sep 2018
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM) ^(†)		2021	Raytheon Missile System / Tucson AZ	SS / FPIF	EGLIN AFB, FL	Aug 2021	Jul 2023	23	439.838	Y		Sep 2018

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ AIM-120 MSR is 400 missiles per year, consisting of USN, USAF, and approved FMS procurement with no less than 100 of a particular variant. FY 2024 max factory capacity enables production of 1,200 missiles per year. Due to Service specific guidance, differences exist between USAF and DoN Initial and Reorder Procurement Lead Time within each Service's budget exhibits. Within the USAF (lead service) P-21 exhibit, the Initial Procurement Leadtime data is based on contract data for the budget year, while the Reorder Procurement Leadtime data is left blank. Within this DoN P-21 exhibit, Initial Procurement Leadtime data is based on first DoN missile procurement in FY 1989, while the Reorder Procurement Leadtime data is based on contract data for the budget year. Global supply chain instability coupled with reduced supplier parts inventory and uncertainty of raw materials has driven the Reorder Manufacturing Production Lead Time (PLT) from 25 months to 40 months.

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																								
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021											B A L A N C E														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																															Prior Years Deliveries: 2326													
1	2019	NAVY	113	0	113		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	-	98										
1	2019	AF ^(‡)	190	0	190		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46	-	144										
1	2019	FMS ^(‡)	434	0	434		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74	-	360										
1	2019	Total	737	0	737		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135	-	602											
✓	1	2019	NAVY	1	0	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0											
✓	1	2019	AF ^(‡)	2	0	2	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	0											
✓	1	2019	Total	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	0												
1	2020	NAVY	111	0	111														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111										
1	2020	AF ^(‡)	89	0	89														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89										
1	2020	FMS ^(‡)	300	0	300														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300										
1	2020	Total	500	0	500														-	-	-	-	-	-	-	-	-	-	-	-	-	-	500											
1	2021	NAVY	174	0	174																														174									
1	2021	AF ^(‡)	269	0	269																														269									
1	2021	FMS ^(‡)	164	0	164																														164									
1	2021	Total	607	0	607																														607									
1	2022	NAVY	85	0	85																														85									
1	2022	AF ^(‡)	317	0	317																														317									
1	2022	FMS ^(‡)	547	0	547																														547									
1	2022	Total	949	0	949																														949									
1	2023	NAVY	332	0	332																														332									
1	2023	AF ^(‡)	279	0	279																														279									
1	2023	FMS ^(‡)	364	0	364																														364									
1	2023	Total	975	0	975																														975									
1	2024	NAVY	374	0	374																														374									
1	2024	AF ^(‡)	457	0	457																														457									
1	2024	FMS ^(‡)	350	0	350																														350									
1	2024	Total Base	1,181	0	1,181																														1,181									
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																		
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021											B A L A N C E								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
Prior Years Deliveries: 385	2	2020	NAVY	76	0	76																																
	2	2021	NAVY	23	0	23																																23
	2	2021	AF (‡)	40	0	40																																40
	2	2021	Total	63	0	63																																63
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Navy											Date: March 2023																											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																		
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023																			
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E							
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																																						
Prior Years Deliveries: 2326																																						
1	2019	NAVY		113	15	98	-	-	-	-	30	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	-	-	-	51		0						
1	2019	AF ^(‡)		190	46	144	-	-	-	-	47	-	-	-	-	-	-	-	-	-	-	-	97	-	-	-	-	-	-			0						
1	2019	FMS ^(‡)		434	74	360	-	-	-	-	74	-	-	-	-	-	-	-	-	-	-	-	286	-	-	-	-	-	-			0						
1	2019	Total		737	135	602	-	-	-	-	151	-	-	-	-	-	-	-	-	-	-	-	17	383	-	-	-	-	-	-	51	-	0					
✓	1	2019	NAVY		1	1	0																														0	
✓	1	2019	AF ^(‡)		2	2	0																														0	
✓	1	2019	Total		3	3	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
1	2020	NAVY		111	0	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111				
1	2020	AF ^(‡)		89	0	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89					
1	2020	FMS ^(‡)		300	0	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300					
1	2020	Total		500	0	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	383	-	-	-	-	-	-	500	-						
1	2021	NAVY		174	0	174																															174	
1	2021	AF ^(‡)		269	0	269																															269	
1	2021	FMS ^(‡)		164	0	164																															164	
1	2021	Total		607	0	607																														607		
1	2022	NAVY		85	0	85																																85
1	2022	AF ^(‡)		317	0	317																															317	
1	2022	FMS ^(‡)		547	0	547																															547	
1	2022	Total		949	0	949																														949		
1	2023	NAVY		332	0	332																															332	
1	2023	AF ^(‡)		279	0	279																															279	
1	2023	FMS ^(‡)		364	0	364																															364	
1	2023	Total		975	0	975																														975		
1	2024	NAVY		374	0	374																															374	
1	2024	AF ^(‡)		457	0	457																															457	
1	2024	FMS ^(‡)		350	0	350																															350	
1	2024	Total Base		1,181	0	1,181																														1,181		
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																			
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
Prior Years Deliveries: 385							2	2020	NAVY	76	0	76	-	-	-	-	-	-	24	-	-	25	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	13	0
2	2021	NAVY					23	0	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	17		
2	2021	AF (‡)					40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	30		
2	2021	Total					63	0	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	-	-	-	47		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																														
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																															
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025																																
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																										
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																																																		
Prior Years Deliveries: 2326																																																		
1	2019	NAVY	113	113	0																																			0										
1	2019	AF ^(‡)	190	190	0																									0																				
1	2019	FMS ^(‡)	434	434	0																																			0										
1	2019	Total	737	737	0																									0																				
✓	1	2019	NAVY	1	1	0																																			0									
✓	1	2019	AF ^(‡)	2	2	0																									0																			
✓	1	2019	Total	3	3	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																
1	2020	NAVY	111	0	111	-	-	-	9	-	-	39	-	-	30	-	-	33																							0									
1	2020	AF ^(‡)	89	0	89	-	-	-	22	-	-	22	-	-	22	-	-	23																							0									
1	2020	FMS ^(‡)	300	0	300	-	-	-	75	-	-	75	-	-	75	-	-	75																							0									
1	2020	Total	500	0	500	-	-	-	106	-	-	136	-	-	127	-	-	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0															
1	2021	NAVY	174	0	174	-	-	-	-	-	-	-	-	-	24	-	-	25	-	-	25	-	-	25	-	-	18	-	-	57											0									
1	2021	AF ^(‡)	269	0	269	-	-	-	-	-	-	-	-	-	67	-	-	67	-	-	67	-	-	68	-	-	-	-	-	-	-	-	-	0																
1	2021	FMS ^(‡)	164	0	164	-	-	-	-	-	-	-	-	-	41	-	-	41	-	-	41	-	-	41	-	-	-	-	-	-	-	-	-	0																
1	2021	Total	607	0	607	-	-	-	-	-	-	-	-	-	132	-	-	133	-	-	133	-	-	134	-	-	18	-	-	57											0									
1	2022	NAVY	85	0	85	-	-	-	-	-	-	-	-	-	21	-	-	21	-	-	21	-	-	22																							0			
1	2022	AF ^(‡)	317	0	317	-	-	-	-	-	-	-	-	-	79	-	-	79	-	-	79	-	-	80											0															
1	2022	FMS ^(‡)	547	0	547	-	-	-	-	-	-	-	-	-	136	-	-	136	-	-	136	-	-	137	-	-	138																							0
1	2022	Total	949	0	949	-	-	-	-	-	-	-	-	-	236	-	-	236	-	-	237	-	-	240	-	-	-	-	-	-	-	-	-	-	0															
1	2023	NAVY	332	0	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332															
1	2023	AF ^(‡)	279	0	279	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	279																
1	2023	FMS ^(‡)	364	0	364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	364																
1	2023	Total	975	0	975	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	975																	
1	2024	NAVY	374	0	374													A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	374													
1	2024	AF ^(‡)	457	0	457													A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	457													
1	2024	FMS ^(‡)	350	0	350													A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350													
1	2024	Total Base	1,181	0	1,181													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,181													
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																																																		
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B</td														

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM											
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
Prior Years Deliveries: 385																															
2	2020	NAVY	76	76	0																										0
2	2021	NAVY	23	6	17	8	-	-	9	-	-	-																		0	
2	2021	AF (‡)	40	10	30	10	-	-	10	-	-	-	10																	0	
2	2021	Total	63	16	47	18	-	-	19	-	-	10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2206 / AMRAAM											Item Number / Title [DODIC]: 1 / AMRAAM																								
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												BALANCE												
O	M	F	R	#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										
O	C	O	R	#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																																											
Prior Years Deliveries: 2326																																											
1	2019	NAVY	113	113	0																																	0					
1	2019	AF ^(‡)	190	190	0																																	0					
1	2019	FMS ^(‡)	434	434	0																																	0					
1	2019	Total	737	737	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0									
✓	1	2019	NAVY	1	1	0																																0					
✓	1	2019	AF ^(‡)	2	2	0																																0					
✓	1	2019	Total	3	3	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0									
1	2020	NAVY	111	111	0																																	0					
1	2020	AF ^(‡)	89	89	0																																	0					
1	2020	FMS ^(‡)	300	300	0																																	0					
1	2020	Total	500	500	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0									
1	2021	NAVY	174	117	57	19	-	-	19	-	-	19																								0							
1	2021	AF ^(‡)	269	269	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0										
1	2021	FMS ^(‡)	164	164	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0										
1	2021	Total	607	550	57	19	-	-	19	-	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0										
1	2022	NAVY	85	85	0																																0						
1	2022	AF ^(‡)	317	317	0																																0						
1	2022	FMS ^(‡)	547	547	0																																0						
1	2022	Total	949	949	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0										
1	2023	NAVY	332	0	332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	81	-	-	82	-	-	84	-	-	85	-				0									
1	2023	AF ^(‡)	279	0	279	-	-	-	-	-	-	-	-	-	-	-	-	-	69	-	-	69	-	-	70	-	-	71					0										
1	2023	FMS ^(‡)	364	0	364	-	-	-	-	-	-	-	-	-	-	-	-	-	91	-	-	91	-	-	91	-	-	91					0										
1	2023	Total	975	0	975	-	-	-	-	-	-	-	-	-	-	-	-	-	241	-	-	242	-	-	245	-	-	85	162	-	-	-	-	0									
1	2024	NAVY	374	0	374	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	374											
1	2024	AF ^(‡)	457	0	457	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	457										
1	2024	FMS ^(‡)	350	0	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350										
1	2024	Total Base	1,181	0	1,181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,181											
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																				OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM											
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
Prior Years Deliveries: 385																															0
2	2020	NAVY	76	76	0																									0	
2	2021	NAVY	23	23	0																									0	
2	2021	AF (‡)	40	40	0																									0	
2	2021	Total	63	63	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM																				
Cost Elements (Units in Each)							Fiscal Year 2028												Fiscal Year 2029																					
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2027	BAL DUE AS OF 1 OCT	Calendar Year 2028												Calendar Year 2029												B A L A N C E										
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2027	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1.1.1) AIM-120 MISSILE - ALL-UP-ROUND (AUR) ⁽¹⁾																																								
Prior Years Deliveries: 2326																																								
1	2019	NAVY	113	113	0																									0										
1	2019	AF ^(‡)	190	190	0																									0										
1	2019	FMS ^(‡)	434	434	0																									0										
1	2019	Total	737	737	0																											0								
✓	1	2019	NAVY	1	1	0	0																																	
✓	1	2019	AF ^(‡)	2	2	0	0																																	
✓	1	2019	Total	3	3	0	0																																	
1	2020	NAVY	111	111	0	0																																		
1	2020	AF ^(‡)	89	89	0	0																																		
1	2020	FMS ^(‡)	300	300	0	0																																		
1	2020	Total	500	500	0	0																																		
1	2021	NAVY	174	174	0	0																																		
1	2021	AF ^(‡)	269	269	0	0																																		
1	2021	FMS ^(‡)	164	164	0	0																																		
1	2021	Total	607	607	0	0																																		
1	2022	NAVY	85	85	0	0																																		
1	2022	AF ^(‡)	317	317	0	0																																		
1	2022	FMS ^(‡)	547	547	0	0																																		
1	2022	Total	949	949	0	0																																		
1	2023	NAVY	332	332	0	0																																		
1	2023	AF ^(‡)	279	279	0	0																																		
1	2023	FMS ^(‡)	364	364	0	0																																		
1	2023	Total	975	975	0	0																																		
1	2024	NAVY	374	0	374			-	-	-	92	-	-	93	-	-	94	-	-	95																0				
1	2024	AF ^(‡)	457	0	457			-	-	-	114	-	-	114	-	-	114	-	-	115																0				
1	2024	FMS ^(‡)	350	0	350			-	-	-	88	-	-	87	-	-	87	-	-	88	0																			
1	2024	Total Base	1,181	0	1,181	-	-	-	294	-	-	294	-	-	295	-	-	298	-	-	-	-	-	-	-	-	-	-	-	-	-	0								
1.1.2) AIM-120 MISSILE - CAPTIVE AIR TRAINING MISSILE (CATM)																																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2206 / AMRAAM										Item Number / Title [DODIC]: 1 / AMRAAM											
Cost Elements (Units in Each)							Fiscal Year 2028												Fiscal Year 2029												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2027	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
Prior Years Deliveries: 385																															0
2	2020	NAVY	76	76	0																									0	
2	2021	NAVY	23	23	0																									0	
2	2021	AF (‡)	40	40	0																									0	
2	2021	Total	63	63	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2206 / AMRAAM					Item Number / Title [DODIC]: 1 / AMRAAM				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon Missile System ⁽⁷⁾ - Tucson, AZ	400	400	1,200	6	3	21	24	25	12	40	52
2	Raytheon Missile System - Tucson AZ	400	400	1,200	6	3	21	24	37	10	24	34

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

⁽⁷⁾ AIM-120 MSR is 400 missiles per year, consisting of USN, USAF, and approved FMS procurement with no less than 100 of a particular variant. FY 2024 max factory capacity enables production of 1,200 missiles per year. Due to Service specific guidance, differences exist between USAF and DoN Initial and Reorder Procurement Lead Time within each Service's budget exhibits. Within the USAF (lead service) P-21 exhibit, the Initial Procurement Leadtime data is based on contract data for the budget year, while the Reorder Procurement Leadtime data is left blank. Within this DoN P-21 exhibit, Initial Procurement Leadtime data is based on first DoN missile procurement in FY 1989, while the Reorder Procurement Leadtime data is based on contract data for the budget year. Global supply chain instability coupled with reduced supplier parts inventory and uncertainty of raw materials has driven the Reorder Manufacturing Production Lead Time (PLT) from 25 months to 40 months.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2209 / Sidewinder							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0204162N, 0204138M				Other Related Program Elements: 0207161N, 0207161F, 0604319A					
Line Item MDAP/MAIS Code: 000												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	3,449	152	128	147	-	147	169	223	202	204	1,964	6,638
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,310.746	78.606	62.288	78.165	0.000	78.165	85.997	107.953	109.709	113.460	1,189.132	3,136.056
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,310.746	78.606	62.288	78.165	0.000	78.165	85.997	107.953	109.709	113.460	1,189.132	3,136.056
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,310.746	78.606	62.288	78.165	0.000	78.165	85.997	107.953	109.709	113.460	1,189.132	3,136.056
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	2.027	1.168	1.692	-	1.692	1.887	2.335	2.446	2.604	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Dollars</i>)	346,265.00	409,710.53	354,671.88	418,748.30	-	418,748.30	406,591.72	406,829.60	430,039.60	438,073.53	531,746.95	413,305.36
Gross/Weapon System Unit Cost (<i>\$ in Dollars</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The AIM-9X Block II/II+ Sidewinder (AIM-9X Blk II/II+) continues the evolution of the AIM-9 series of missiles. This missile program delivers a launch and leave, air combat munition that uses passive Infrared (IR) energy to acquire and track enemy air targets and complements the radar guided Advanced Medium Range Air-to-Air Missile (AMRAAM). The missile provides fighter aircrew with the first shot, first kill opportunities that are essential for survival during air combat maneuvering in the visual arena. The AIM-9X delivers these opportunities with unmatched offensive and defensive capabilities against threats Within Visual Range (WVR), even when IR countermeasures are employed.												
The AIM-9X also supports air superiority in the Beyond Visual Range (BVR) air-to-air battle. Anti-tamper features have been incorporated to protect improvements inherent in this design. The AIM-9X Block II missile provides the Joint Force with fighter aircraft lethality and survivability necessary to counter threats identified in the Chief of Naval Operations Guidance and the National Defense Strategy.												
AIM-9X is a Post Milestone C, Acquisition Category IC joint service program led by the Department of the Navy (DoN). In June 2011, the Milestone Decision Authority established the AIM-9X Block II missile program which was approved for entry at Milestone C for Low Rate Initial Production. The Block I program ended with section 2366 A/B certification and Acquisition Program Baseline (APB) for AIM-9X Block II approval on December 23, 2011. In August 2015, the program received approval for Full Rate Production (FRP), and the APB was re-established.												
In December 2017, the program began to procure a third variant of the missile labeled the AIM-9X Block II PLUS (Block II+) to satisfy the requirements of the Joint Strike Fighter platform. This version of the missile is being produced on the same production line as the AIM-9X Block II missile. For contracting purposes, the nomenclature of the AIM-9X Block II missile is identified as AIM-9X-2 or AIM-9X-4 and the AIM-9X Block II+ missile is identified as AIM-9X-3 or AIM-9X-5. The AIM-9X-4/5 variant are the Systems Improvement Program (SIP) III configuration with upgraded hardware for obsolescence that cut into Lot 21.												
In February 2019, the AIM-9X Block II Sidewinder APB for DoN and United States Air Force (USAF) was revised to increase total missile procurements from 6,000 to 11,635 missiles and to extend missile procurements through 2035. The current APB quantity of 11,635 missiles is made up of 5,326 DoN missiles and 6,309 USAF missiles. This budget includes 1,289 Block I missiles (previously procured) in addition to 5,326 Block II missiles, for a total of 6,615 missiles.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2209 / Sidewinder						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: 0204162N, 0204138M			Other Related Program Elements: 0207161N, 0207161F, 0604319A					
Line Item MDAP/MAIS Code: 000										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / SIDEWINDER BLOCK II	P-5a, P-21			3,449 / 1,310.746	129 / 70.570	128 / 54.537	147 / 70.602	- / 0.000	147 / 70.602
P-3a	1 / Inertial Measurement Unit (IMU) Obsolescence upgrade (Reliability)				- / 0.000	- / 8.036	- / 7.751	- / 7.563	- / 0.000	- / 7.563
P-40	Total Gross/Weapon System Cost				3,449 / 1,310.746	152 / 78.606	128 / 62.288	147 / 78.165	- / 0.000	147 / 78.165
Exhibits Schedule				FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / SIDEWINDER BLOCK II	P-5a, P-21			- / -	- / -	- / -	- / -	- / -	- / -
P-3a	1 / Inertial Measurement Unit (IMU) Obsolescence upgrade (Reliability)				- / 8.058	- / 7.820	- / 13.242	- / 14.302	- / 61.279	- / 128.051
P-40	Total Gross/Weapon System Cost				169 / 85.997	223 / 107.953	202 / 109.709	204 / 113.460	1,964 / 1,189.132	6,638 / 3,136.056

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The FY 2024 budget provides funding to procure the 10th lot of FRP AIM-9X Block II (Blk II) missiles. Additionally, FY 2024 continues procurement of upgraded Inertial Measurement Unit (IMU) Guidance Units (GUs).

The program unit costs are based on quantities procured by the DoN, USAF, Army, and Foreign Military Sales customers. Total Program quantity by service includes a mix of All Up Round (AUR) missiles and Captive Air Training Missiles (CATMs).

All Up Round Block II Plus quantities were reduced to zero based on Fleet inventory requirements.

The P-5 reflects the correct quantities of 129 for FY 2022 and 6,615 for Total.

Notes: Due to AIM-9X inventories being below the USN Total Munitions Requirement, the program will procure the maximum quantity of missiles with the provided funding in accordance with Title 10, US Code Section 2308 BUY-TO-BUDGET ACQUISITION.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2209 / Sidewinder									Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II										
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:										
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total								
Procurement Quantity (<i>Units in Each</i>)							3,449		129		128		147		-		147						
Gross/Weapon System Cost (\$ in Millions)							1,310.746		70.570		54.537		70.602		0.000		70.602						
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)							1,310.746		70.570		54.537		70.602		0.000		70.602						
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-						
Total Obligation Authority (\$ in Millions)							1,310.746		70.570		54.537		70.602		0.000		70.602						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																							
Initial Spares (\$ in Millions)							-		-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Dollars)							380,036.53		547,054.26		426,070.31		480,285.71		-		480,285.71						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total							
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)					
Flyaway - MISSILE Cost																							
Recurring Cost																							
1.1.1) All Up Round - Block II ⁽¹⁾	389,898.37	1,594	621.498	436,000.00	85	37.060	425,500.00	80	34.040	465,265.96	94	43.735	-	-	0.000	465,265.96	94	43.735					
1.1.2) Captive Air Training Missile - Block II ⁽¹⁾	213,204.17	480	102.338	271,710.53	38	10.325	194,229.17	48	9.323	281,188.68	53	14.903	-	-	0.000	281,188.68	53	14.903					
1.1.3) All Up Round - Block II Plus ⁽¹⁾	456,918.60	86	39.295	435,000.00	6	2.610	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000					
1.1.4) Engineering Change Orders - Block II ⁽³⁾	-	-	3.138	-	-	0.000	-	-	1.434	-	-	1.546	-	-	0.000	-	-	1.546					
1.1.5) Diminishing Manufacturing Sources (DMS) ⁽⁴⁾	-	-	6.232	-	-	0.000	-	-	0.241	-	-	0.249	-	-	0.000	-	-	0.249					
1.1.6) Government Cost (GFE & Testing) - Block II	-	-	0.613	-	-	0.000	-	-	0.019	-	-	0.022	-	-	0.000	-	-	0.022					
<i>Subtotal: Recurring Cost</i>	-	-	<i>773.114</i>	-	-	<i>49.995</i>	-	-	<i>45.057</i>	-	-	<i>60.455</i>	-	-	<i>0.000</i>	-	-	<i>60.455</i>					
<i>Subtotal: Flyaway - MISSILE Cost</i>	-	-	<i>773.114</i>	-	-	<i>49.995</i>	-	-	<i>45.057</i>	-	-	<i>60.455</i>	-	-	<i>0.000</i>	-	-	<i>60.455</i>					
Flyaway - Prior Year Sidewinder Block 1 Cost																							
Recurring Cost																							
2.1.1) Prior Year Sidewinder Block 1	282,434.45	1,289	364.058	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000					

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2209 / Sidewinder									Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
<i>Subtotal: Recurring Cost</i>	-	-	364.058	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
<i>Subtotal: Flyaway - Prior Year Sidewinder Block 1 Cost</i>	-	-	364.058	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
Flyaway - Nonrecurring and Ancillary Equip Cost																													
Non Recurring Cost																													
3.1.1) Special Tool & Test Equip (ST/STE) - Block II ⁽⁵⁾	-	-	16.642	-	-	0.000	-	-	0.000	-	-	0.663	-	-	0.000	-	-	0.663											
3.1.2) Missile Containers - Block II ⁽⁶⁾	12,956.83	556	7.204	13,297.87	47	0.625	12,178.57	28	0.341	11,230.77	39	0.438	-	-	0.000	11,230.77	39	0.438											
3.1.3) Nonrecurring Engineering - Block II	-	-	33.250	-	-	11.656	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
<i>Subtotal: Non Recurring Cost</i>	-	-	57.096	-	-	12.281	-	-	0.341	-	-	1.101	-	-	0.000	-	-	1.101											
<i>Subtotal: Flyaway - Nonrecurring and Ancillary Equip Cost</i>	-	-	57.096	-	-	12.281	-	-	0.341	-	-	1.101	-	-	0.000	-	-	1.101											
Support - Production Support Cost																													
4.1) Production Technical Support - Block II ⁽⁷⁾	-	-	23.512	-	-	1.275	-	-	2.210	-	-	2.254	-	-	0.000	-	-	2.254											
<i>Subtotal: Support - Production Support Cost</i>	-	-	23.512	-	-	1.275	-	-	2.210	-	-	2.254	-	-	0.000	-	-	2.254											
Support - Support Costs Cost																													
5.1) Peculiar Support Equipment - Block II ⁽⁸⁾	-	-	0.670	-	-	0.000	-	-	0.050	-	-	0.051	-	-	0.000	-	-	0.051											
5.2) Training Support - Block II ⁽⁹⁾	-	-	0.247	-	-	0.062	-	-	0.062	-	-	0.063	-	-	0.000	-	-	0.063											
5.3) Training Equipment - Block II ⁽¹⁰⁾	-	-	16.009	-	-	1.266	-	-	1.358	-	-	1.109	-	-	0.000	-	-	1.109											
5.4) Contract Support - Block II ⁽¹¹⁾	-	-	9.743	-	-	0.264	-	-	0.534	-	-	0.545	-	-	0.000	-	-	0.545											
5.5) Government In-House Support - Block II ⁽¹²⁾	-	-	66.297	-	-	5.427	-	-	4.925	-	-	5.024	-	-	0.000	-	-	5.024											
<i>Subtotal: Support - Support Costs Cost</i>	-	-	92.966	-	-	7.019	-	-	6.929	-	-	6.792	-	-	0.000	-	-	6.792											

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2209 / Sidewinder									Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
Gross/Weapon System Cost	380,036.53	3,449	1,310.746	547,054.26	129	70.570	426,070.31	128	54.537	480,285.71	147	70.602	-	-	0.000	480,285.71	147	70.602											

Remarks:

[Flyaway]

(†) indicates the presence of a P-5a

Footnotes:

- (1) AUR Block II - (A) This budget exhibit represents only the US Navy portion of the total program procurement. This exhibit reflects a Navy unit cost that is congruent with the Air Force unit cost. Unit cost changes are heavily driven by total program quantity changes from year to year. The majority of parts are common between All Up Round (AUR) Block IIs, CATMs, and AUR Block II Plus. As a result, the overall quantities procured (between AUR Block II, AUR Block II Plus and CATMs) to include all customers (Navy, Air Force, Army, and Foreign Military Sales) drive the unit cost. The unit cost increased from FY 2023 to FY 2024 due to total program quantity decrease in all missile configurations for all customers (Navy, Air Force, Army, and Foreign Military Sales) from 770 in FY 2023 to 488 in FY 2024.
- (2) CATMs - See Footnote (1)
- (3) The Engineering Change Orders line provides funding to test and qualify engineering changes into missile production. The increase in FY 2024 is due to the increase in total Navy missile quantity. ECO is calculated as a percentage of AUR Blk II, CATMs and AUR Blk II+ missiles.
- (4) DMS costs are estimated based on projected annual DMS issues. This cost element provides funding to procure Life of Type Buys, as well as design, develop, test and qualify form/fit/function replacement components to the production missile as a result of changes in sub-vendor manufacturers.
- (5) Special Tooling & Test Equipment funding in FY 2024 is for capacity rate increase efforts at the prime contractor.
- (6) Containers are procured to ship missiles and are budgeted 1 container for every 4.1 missiles of each configuration, for each service separately (USN and USMC). Quantities are rounded up by 10% to ensure sufficient availability of containers for shipping.
- (7) The Production Tech Support line includes funding to manage technical documentation, training development and delivery, production support, and management of government owned property, to support production of AIM-9X configurations.
- (8) The Peculiar Support Equipment line provides for calibration and procurement of government furnished gauges and equipment used to support missile production.
- (9) The Training Support line provides technical publications and training manuals to fleet maintainers.
- (10) Training Equipment request includes funding for AIM-9X telemetry (TM) kits to replenish the stock of TM kits the warfighter expends during annual live-fire missile training exercises. The TM kit enables the warfighter to fully measure the effectiveness of weapon improvements while also becoming more proficient on the tactics and procedures necessary to employ the capabilities of the AIM-9X Block II missile. The requirement is based upon the projected number of TM shots planned each year. Training equipment decreases from FY 2023 to FY 2024 due to fewer TM shots planned in FY 2024.
- (11) Contract Support funding provides for program office support and transitioning System Improvement Program III development efforts to production.
- (12) The Government In-House Support line provides US Government Systems Engineering and Project Management support at Naval Air Warfare Centers for the production of the AIM-9X missile to ensure compliance with joint service developed cost, schedule and performance requirements. FY 2024 Government In-House Support is specifically required for the FRP 10 production lot procurement.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2209 / Sidewinder					Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) All Up Round - Block II ^(†)		2019	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Apr 2019	Sep 2021	235	381,000.00	Y		Jan 2018
1.1.1) All Up Round - Block II ^(†)	✓	2019	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Apr 2019	Sep 2021	1	381,069.74	Y		Jan 2018
1.1.1) All Up Round - Block II ^(†)		2020	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2020	Aug 2022	229	367,877.73	Y		Jan 2019
1.1.1) All Up Round - Block II ^(†)	✓	2020	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2020	Aug 2022	92	371,119.57	Y		Jan 2019
1.1.1) All Up Round - Block II ^(†)		2021	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Jun 2021	Aug 2023	217	376,958.53	Y		Jan 2020
1.1.1) All Up Round - Block II ^(†)		2022	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2022	Aug 2024	85	436,000.00	Y		Jan 2021
1.1.1) All Up Round - Block II ^(†)		2023 ⁽¹⁴⁾	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Apr 2023	Sep 2025	80	425,500.00	Y		Jan 2022
1.1.1) All Up Round - Block II ^(†)		2024	Raytheon Missile Systems ⁽¹³⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2024	Aug 2026	94	465,265.96	Y		Jan 2023
1.1.2) Captive Air Training Missile - Block II ^(†)		2019	Raytheon Missile System ⁽¹⁵⁾ / Tucson, AZ	C / FPIF	NAVAIR	Apr 2019	Sep 2021	75	209,333.33	Y		Jan 2018
1.1.2) Captive Air Training Missile - Block II ^(†)		2020	Raytheon Missile System ⁽¹⁵⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2020	Aug 2022	75	202,066.67	Y		Jan 2019
1.1.2) Captive Air Training Missile - Block II ^(†)		2022	Raytheon Missile System ⁽¹⁵⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2022	Aug 2024	38	271,710.53	Y		Jan 2021
1.1.2) Captive Air Training Missile - Block II ^(†)		2023	Raytheon Missile System ⁽¹⁵⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2023	Aug 2025	48	194,229.17	Y		Jan 2022
1.1.2) Captive Air Training Missile - Block II ^(†)		2024	Raytheon Missile System ⁽¹⁵⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2024	Aug 2026	53	281,188.68	Y		Jan 2023
1.1.3) All Up Round - Block II Plus ^(†)		2019	Raytheon Missile Systems ⁽¹⁶⁾ / Tucson, AZ	C / FPIF	NAVAIR	Apr 2019	Sep 2021	8	399,500.00	Y		Jan 2018
1.1.3) All Up Round - Block II Plus ^(†)		2020	Raytheon Missile Systems ⁽¹⁶⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2020	Aug 2022	8	494,375.00	Y		Jan 2019
1.1.3) All Up Round - Block II Plus ^(†)		2021	Raytheon Missile Systems ⁽¹⁶⁾ / Tucson, AZ	C / FPIF	NAVAIR	Jun 2021	Aug 2023	8	423,625.00	Y		Jan 2020
1.1.3) All Up Round - Block II Plus ^(†)		2022	Raytheon Missile Systems ⁽¹⁶⁾ / Tucson, AZ	C / FPIF	NAVAIR	Mar 2022	Aug 2024	6	435,000.00	Y		Jan 2021

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2209 / Sidewinder	Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II

(†) indicates the presence of a P-21

Footnotes:

(13) AUR BLK II

(14) FY 2023 Contract Award date slipped from March 2023 to April 2023, due to the potential receipt of Presidential Drawdown authority through the USAF for an additional \$109.000M. Contract negotiations are on hold until the Presidential Drawdown funding is confirmed.

(15) CATM

(16) AUR BLK II Plus

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Exhibit P-21, Production Schedule: PB 2024 Navy											Date: March 2023																													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder											Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																					
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												B A L A N C E									
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1.1.1) All Up Round - Block II ⁽¹⁾																																								
Prior Years Deliveries: 820																																								
1	2019	NAVY		235	0	235																											235							
1	2019	AF ^(‡)		176	0	176																											176							
1	2019	FMS ^(‡)		190	0	190																											190							
1	2019	Total		601	0	601																										601								
✓	1	2019	NAVY	1	0	1																											1							
1	2020	NAVY		229	0	229																											229							
1	2020	AF ^(‡)		303	0	303																											303							
1	2020	FMS ^(‡)		199	0	199																											199							
1	2020	Total		731	0	731																										731								
✓	1	2020	NAVY	92	0	92																											92							
1	2021	NAVY		217	0	217																											217							
1	2021	AF ^(‡)		187	0	187																											187							
1	2021	FMS ^(‡)		84	0	84																											84							
1	2021	Total		488	0	488																										488								
1	2022	NAVY		85	0	85																											85							
1	2022	ARMY ^(‡)		104	0	104																											104							
1	2022	AF ^(‡)		140	0	140																											140							
1	2022	FMS ^(‡)		157	0	157																											157							
1	2022	Total		486	0	486																										486								
1	2023	NAVY		80	0	80																											80							
1	2023	ARMY ^(‡)		12	0	12																											12							
1	2023	AF ^(‡)		175	0	175																											175							
1	2023	FMS ^(‡)		118	0	118																											118							
1	2023	Total		385	0	385																										385								
1	2024	NAVY		94	0	94																											94							
1	2024	ARMY ^(‡)		72	0	72																											72							
1	2024	AF ^(‡)		126	0	126																											126							
1	2024	FMS ^(‡)		8	0	8																												8						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																	
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																		
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E						
1	2024	Total Base	300	0	300																													300			
1.1.2) Captive Air Training Missile - Block II ⁽²⁾																																					
Prior Years Deliveries: 330																																					
2	2019	NAVY	75	0	75																														75		
2	2019	AF ^(‡)	15	0	15																															15	
2	2019	FMS ^(‡)	34	0	34																															34	
2	2019	Total	124	0	124																															124	
2	2020	NAVY	75	0	75																															75	
2	2020	AF ^(‡)	130	0	130																															130	
2	2020	FMS ^(‡)	20	0	20																																20
2	2020	Total	225	0	225																																225
2	2022	NAVY	38	0	38																																38
2	2022	AF ^(‡)	72	0	72																																72
2	2022	Total	110	0	110																																110
2	2023	NAVY	48	0	48																																48
2	2023	AF ^(‡)	80	0	80																																80
2	2023	FMS ^(‡)	76	0	76																																76
2	2023	Total	204	0	204																																204
2	2024	NAVY	53	0	53																																53
2	2024	AF ^(‡)	49	0	49																																49
2	2024	FMS ^(‡)	50	0	50																																50
2	2024	Total	152	0	152																																152
1.1.3) All Up Round - Block II Plus																																					
Prior Years Deliveries: 62																																					
3	2019	NAVY	8	0	8																																8
3	2019	AF ^(‡)	80	0	80																																80
3	2019	FMS ^(‡)	153	0	153																																153
3	2019	Total	241	0	241																																241
3	2020	NAVY	8	0	8																																8
3	2020	AF ^(‡)	11	0	11																																11
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E			

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)						Fiscal Year 2019												Fiscal Year 2020																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												B A L A N C E									
3	2020	Total	19	0	19	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	19									
3	2021	NAVY	8	0	8																									8									
3	2021	AF ^(‡)	8	0	8																										8								
3	2021	FMS ^(‡)	66	0	66																										66								
3	2021	Total	82	0	82																										82								
3	2022	NAVY	6	0	6																										6								
3	2022	AF ^(‡)	8	0	8																										8								
3	2022	FMS ^(‡)	6	0	6																										6								
3	2022	Total	20	0	20	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	20									

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)						Fiscal Year 2021												Fiscal Year 2022																					
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												B A L A N C E								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.1) All Up Round - Block II ⁽¹⁾																																							
Prior Years Deliveries: 820																																							
1	2019	NAVY	235	0	235	-	-	-	-	-	-	-	-	-	-	-	-	22	22	22	22	21	21	21	21	21	21	21	21	21	21	21	21	0					
1	2019	AF ^(‡)	176	0	176	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	0						
1	2019	FMS ^(‡)	190	0	190	-	-	-	-	-	-	-	-	-	-	-	-	17	17	17	17	17	17	17	17	18	18	18	18	17	17	17	0						
1	2019	Total	601	0	601	-	-	-	-	-	-	-	-	-	-	-	-	55	55	55	55	54	54	54	55	55	55	54	-	-	0								
✓	1	2019	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	1																0					
1	2020	NAVY	229	0	229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	189						
1	2020	AF ^(‡)	303	0	303	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25	25	253						
1	2020	FMS ^(‡)	199	0	199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	180						
1	2020	Total	731	0	731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	64	622							
✓	1	2020	NAVY	92	0	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	76						
1	2021	NAVY	217	0	217												A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217					
1	2021	AF ^(‡)	187	0	187												A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	187					
1	2021	FMS ^(‡)	84	0	84												A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84					
1	2021	Total	488	0	488												-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	488						
1	2022	NAVY	85	0	85																														85				
1	2022	ARMY ^(‡)	104	0	104																														104				
1	2022	AF ^(‡)	140	0	140																														140				
1	2022	FMS ^(‡)	157	0	157																														157				
1	2022	Total	486	0	486																													486					
1	2023	NAVY	80	0	80																														80				
1	2023	ARMY ^(‡)	12	0	12																														12				
1	2023	AF ^(‡)	175	0	175																														175				
1	2023	FMS ^(‡)	118	0	118																														118				
1	2023	Total	385	0	385																													385					
1	2024	NAVY	94	0	94																														94				
1	2024	ARMY ^(‡)	72	0	72																														72				
1	2024	AF ^(‡)	126	0	126																														126				
1	2024	FMS ^(‡)	8	0	8																														8				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2

P-1 Line Item Number / Title:
2209 / Sidewinder

Item Number / Title [DODIC]:
1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												B A L A N C E
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												B A L A N C E	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
						1	2024	Total Base	300	0	300																			300	

1.1.2) Captive Air Training Missile - Block II ⁽²⁾

Prior Years Deliveries: 330

2	2019	NAVY	75	0	75	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	7	7	6		0			
2	2019	AF ^(‡)	15	0	15	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	2	2	2	0			
2	2019	FMS ^(‡)	34	0	34	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	4	3	3	3	0		
2	2019	Total	124	0	124	-	-	-	-	-	-	-	-	-	-	-	11	13	12	11	11	-	-	0						
2	2020	NAVY	75	0	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	61	
2	2020	AF ^(‡)	130	0	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	108	
2	2020	FMS ^(‡)	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	18		
2	2020	Total	225	0	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	20	187		
2	2022	NAVY	38	0	38																									38
2	2022	AF ^(‡)	72	0	72																								72	
2	2022	Total	110	0	110																								110	
2	2023	NAVY	48	0	48																									48
2	2023	AF ^(‡)	80	0	80																									80
2	2023	FMS ^(‡)	76	0	76																									76
2	2023	Total	204	0	204																								204	
2	2024	NAVY	53	0	53																									53
2	2024	AF ^(‡)	49	0	49																									49
2	2024	FMS ^(‡)	50	0	50																									50
2	2024	Total	152	0	152																								152	

1.1.3) All Up Round - Block II Plus

Prior Years Deliveries: 62

3	2019	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	1	1	-	1	1	0		
3	2019	AF ^(‡)	80	0	80	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	8	8	8	7	7	7	0		
3	2019	FMS ^(‡)	153	0	153	-	-	-	-	-	-	-	-	-	-	-	14	14	14	14	14	14	14	14	14	14	13	0		
3	2019	Total	241	0	241	-	-	-	-	-	-	-	-	-	-	-	22	22	21	22	22	23	23	21	22	21	-	-	0	
3	2020	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	6	
3	2020	AF ^(‡)	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	9	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II														
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												B A L A N C E			
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
3	2020	Total		19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	15				
3	2021	NAVY		8	0	8									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
3	2021	AF (‡)		8	0	8									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
3	2021	FMS (‡)		66	0	66									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66		
3	2021	Total		82	0	82									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82		
3	2022	NAVY		6	0	6																												6
3	2022	AF (‡)		8	0	8																												8
3	2022	FMS (‡)		6	0	6																												6
3	2022	Total		20	0	20																											20	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2

P-1 Line Item Number / Title:
2209 / Sidewinder

Item Number / Title [DODIC]:
1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												B A L A N C E			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												B A L A N C E				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) All Up Round - Block II ⁽¹⁾																																		
Prior Years Deliveries: 820																																		
1	2019	NAVY	235	235	0																									0				
1	2019	AF ^(‡)	176	176	0																									0				
1	2019	FMS ^(‡)	190	190	0																									0				
1	2019	Total	601	601	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
✓	1	2019	NAVY	1	1	0																									0			
1	2020	NAVY	229	40	189	20	20	19	19	19	19	19	19	18	18	18	18	19	18	18	18	18	18	18	18	18	18	0						
1	2020	AF ^(‡)	303	50	253	26	25	25	25	25	25	25	25	26	26	26	25	25	16	16	16	16	16	15	15	15	15	15	0					
1	2020	FMS ^(‡)	199	19	180	18	18	18	18	18	18	18	18	18	18	18	18	18	17	17	17	17	17	17	17	17	17	17	0					
1	2020	Total	731	109	622	64	63	62	61	-	-	-	-	-	-	-	-	-	-	-	-	0												
✓	1	2020	NAVY	92	16	76	8	8	8	8	8	8	8	7	7	7	7	7	19	18	18	18	18	18	18	18	18	18	0					
1	2021	NAVY	217	0	217	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	16	15	15	15	15	15	0					
1	2021	AF ^(‡)	187	0	187	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	7	7	7	7	0						
1	2021	FMS ^(‡)	84	0	84	-	-	-	-	-	-	-	-	-	-	-	-	42	41	41	41	41	41	40	40	40	40	40	0					
1	2021	Total	488	0	488	-	-	-	-	-	-	-	-	-	-	-	-	42	41	41	41	41	41	40	40	40	40	40	0					
1	2022	NAVY	85	0	85	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	7	70				
1	2022	ARMY ^(‡)	104	0	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	88				
1	2022	AF ^(‡)	140	0	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	116				
1	2022	FMS ^(‡)	157	0	157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	13	130				
1	2022	Total	486	0	486	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	40	404					
1	2023	NAVY	80	0	80													A	-	-	-	-	-	-	-	-	-	-	-	-	80			
1	2023	ARMY ^(‡)	12	0	12													A	-	-	-	-	-	-	-	-	-	-	-	-	12			
1	2023	AF ^(‡)	175	0	175													A	-	-	-	-	-	-	-	-	-	-	-	-	175			
1	2023	FMS ^(‡)	118	0	118													A	-	-	-	-	-	-	-	-	-	-	-	-	118			
1	2023	Total	385	0	385													-	-	-	-	-	-	-	-	-	-	-	-	385				
1	2024	NAVY	94	0	94													A	-	-	-	-	-	-	-	-	-	-	-	-	94			
1	2024	ARMY ^(‡)	72	0	72													A	-	-	-	-	-	-	-	-	-	-	-	-	72			
1	2024	AF ^(‡)	126	0	126													A	-	-	-	-	-	-	-	-	-	-	-	-	126			
1	2024	FMS ^(‡)	8	0	8													A	-	-	-	-	-	-	-	-	-	-	-	-	8			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E			

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2209 / Sidewinder												Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE							
O C O	M F R #	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
1	2024	Total Base	300	0	300																												300					
1.1.2) Captive Air Training Missile - Block II ⁽²⁾																																						
Prior Years Deliveries: 330																																						
2	2019	NAVY	75	75	0																																0	
2	2019	AF ^(‡)	15	15	0																																0	
2	2019	FMS ^(‡)	34	34	0																																0	
2	2019	Total	124	124	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
2	2020	NAVY	75	14	61	7	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0						
2	2020	AF ^(‡)	130	22	108	11	11	11	11	11	11	11	11	11	11	11	11	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0				
2	2020	FMS ^(‡)	20	2	18	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0						
2	2020	Total	225	38	187	20	19	19	19	19	19	19	19	19	19	19	17	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
2	2022	NAVY	38	0	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	30				
2	2022	AF ^(‡)	72	0	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	60				
2	2022	Total	110	0	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	90				
2	2023	NAVY	48	0	48																																48	
2	2023	AF ^(‡)	80	0	80																																80	
2	2023	FMS ^(‡)	76	0	76																																76	
2	2023	Total	204	0	204																																204	
2	2024	NAVY	53	0	53																																53	
2	2024	AF ^(‡)	49	0	49																																49	
2	2024	FMS ^(‡)	50	0	50																																50	
2	2024	Total	152	0	152																																152	
1.1.3) All Up Round - Block II Plus																																						
Prior Years Deliveries: 62																																						
3	2019	NAVY	8	8	0																																	0
3	2019	AF ^(‡)	80	80	0																																0	
3	2019	FMS ^(‡)	153	153	0																																0	
3	2019	Total	241	241	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
3	2020	NAVY	8	2	6	1	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1	-	0						
3	2020	AF ^(‡)	11	2	9	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE							

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II												
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												B A L A N C E	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
3	2020	Total	19	4	15	2	2	1	2	2	1	2	2	2	1	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	0	
3	2021	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	1	1	-	1	1	-	1	0		
3	2021	AF (‡)	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	1	1	-	1	1	-	1	0		
3	2021	FMS (‡)	66	0	66	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	5	5	5	5	5	5	0		
3	2021	Total	82	0	82	-	-	-	-	-	-	-	-	-	-	-	-	8	6	8	8	6	8	7	5	7	7	5	7	-	-	0
3	2022	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	4	
3	2022	AF (‡)	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	6	
3	2022	FMS (‡)	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	4	
3	2022	Total	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	14	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2

P-1 Line Item Number / Title:
2209 / Sidewinder

Item Number / Title [DODIC]:
1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												B A L A N C E			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026												B A L A N C E				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) All Up Round - Block II ⁽¹⁾																																		
Prior Years Deliveries: 820																																		
1	2019	NAVY	235	235	0																									0				
1	2019	AF ^(‡)	176	176	0	0																												
1	2019	FMS ^(‡)	190	190	0	0																												
1	2019	Total	601	601	0	0																												
✓	1	2019	NAVY	1	1	0	0																											
1	2020	NAVY	229	229	0	0																												
1	2020	AF ^(‡)	303	303	0	0																												
1	2020	FMS ^(‡)	199	199	0	0																												
1	2020	Total	731	731	0	0																												
✓	1	2020	NAVY	92	92	0	0																											
1	2021	NAVY	217	217	0	0																												
1	2021	AF ^(‡)	187	187	0	0																												
1	2021	FMS ^(‡)	84	84	0	0																												
1	2021	Total	488	488	0	0																												
1	2022	NAVY	85	15	70	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	6	6	6	0					
1	2022	ARMY ^(‡)	104	16	88	8	8	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0					
1	2022	AF ^(‡)	140	24	116	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	0					
1	2022	FMS ^(‡)	157	27	130	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	0					
1	2022	Total	486	82	404	40	40	41	41	41	41	40	40	40	40	40	40	-	-	-	-	-	-	-	-	-	-	-	0					
1	2023	NAVY	80	0	80	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	6	7	7	7	7	6	6	6	0					
1	2023	ARMY ^(‡)	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	0				
1	2023	AF ^(‡)	175	0	175	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	15	14	14	14	14	14	0				
1	2023	FMS ^(‡)	118	0	118	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	9	9	0					
1	2023	Total	385	0	385	-	-	-	-	-	-	-	-	-	-	-	-	33	33	33	32	33	33	32	32	31	30	30	-	0				
1	2024	NAVY	94	0	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	78				
1	2024	ARMY ^(‡)	72	0	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	60				
1	2024	AF ^(‡)	126	0	126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	104				
1	2024	FMS ^(‡)	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	6				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)						Fiscal Year 2025												Fiscal Year 2026																					
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026																				
1 2024 Total Base						300	0	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26	26	248							
1.1.2) Captive Air Training Missile - Block II ⁽²⁾																																							
Prior Years Deliveries: 330																																							
2	2019	NAVY	75	75	0																														0				
2	2019	AF ^(‡)	15	15	0																														0				
2	2019	FMS ^(‡)	34	34	0																														0				
2	2019	Total	124	124	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
2	2020	NAVY	75	75	0																														0				
2	2020	AF ^(‡)	130	130	0																														0				
2	2020	FMS ^(‡)	20	20	0																														0				
2	2020	Total	225	225	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0								
2	2022	NAVY	38	8	30	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0							
2	2022	AF ^(‡)	72	12	60	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0						
2	2022	Total	110	20	90	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0								
2	2023	NAVY	48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
2	2023	AF ^(‡)	80	0	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
2	2023	FMS ^(‡)	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
2	2023	Total	204	0	204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
2	2024	NAVY	53	0	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44							
2	2024	AF ^(‡)	49	0	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	4	40						
2	2024	FMS ^(‡)	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	42					
2	2024	Total	152	0	152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	13	126					
1.1.3) All Up Round - Block II Plus																																							
Prior Years Deliveries: 62																																							
3	2019	NAVY	8	8	0																															0			
3	2019	AF ^(‡)	80	80	0																														0				
3	2019	FMS ^(‡)	153	153	0																														0				
3	2019	Total	241	241	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
3	2020	NAVY	8	8	0																														0				
3	2020	AF ^(‡)	11	11	0																														0				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																			
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
3	2020	Total	19	19	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
3	2021	NAVY	8	8	0																																		0
3	2021	AF (‡)	8	8	0																								0										
3	2021	FMS (‡)	66	66	0																								0										
3	2021	Total	82	82	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
3	2022	NAVY	6	2	4	-	1	1	-	1	1																								0				
3	2022	AF (‡)	8	2	6	1	1	1	1	1	1																								0				
3	2022	FMS (‡)	6	2	4	1	1	1	1	-	-																								0				
3	2022	Total	20	6	14	2	3	3	2	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2209 / Sidewinder

Item Number / Title [DODIC]:

1 / SIDEWINDER BLOCK II

Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												B A L A N C E		
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) All Up Round - Block II ⁽¹⁾																																	
Prior Years Deliveries: 820																											0						
1	2019	NAVY	235	235	0																								0				
1	2019	AF ^(‡)	176	176	0																								0				
1	2019	FMS ^(‡)	190	190	0																								0				
1	2019	Total	601	601	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
✓	1	2019	NAVY	1	1	0																								0			
1	2020	NAVY	229	229	0																								0				
1	2020	AF ^(‡)	303	303	0																								0				
1	2020	FMS ^(‡)	199	199	0																								0				
1	2020	Total	731	731	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
✓	1	2020	NAVY	92	92	0																								0			
1	2021	NAVY	217	217	0																								0				
1	2021	AF ^(‡)	187	187	0																								0				
1	2021	FMS ^(‡)	84	84	0																								0				
1	2021	Total	488	488	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
1	2022	NAVY	85	85	0																								0				
1	2022	ARMY ^(‡)	104	104	0																								0				
1	2022	AF ^(‡)	140	140	0																								0				
1	2022	FMS ^(‡)	157	157	0																								0				
1	2022	Total	486	486	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
1	2023	NAVY	80	80	0																								0				
1	2023	ARMY ^(‡)	12	12	0																								0				
1	2023	AF ^(‡)	175	175	0																								0				
1	2023	FMS ^(‡)	118	118	0																								0				
1	2023	Total	385	385	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
1	2024	NAVY	94	16	78	8	8	8	8	8	8	8	8	8	8	7	7																0
1	2024	ARMY ^(‡)	72	12	60	6	6	6	6	6	6	6	6	6	6	6	6																0
1	2024	AF ^(‡)	126	22	104	11	11	11	11	10	10	10	10	10	10	10	10																0
1	2024	FMS ^(‡)	8	2	6	1	-	1	-	1	-	1	-	1	-	1	1																0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																																					
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028																																						
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	Calendar Year 2027												Calendar Year 2028												B A L A N C E																										
1	2024	Total Base	300	52	248	26	25	26	25	25	24	25	24	24	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																											
1.1.2) Captive Air Training Missile - Block II ⁽²⁾																																																									
Prior Years Deliveries: 330																																																									
2	2019	NAVY	75	75	0																									0																											
2	2019	AF ^(‡)	15	15	0																									0																											
2	2019	FMS ^(‡)	34	34	0																									0																											
2	2019	Total	124	124	0																									0																											
2	2020	NAVY	75	75	0																									0																											
2	2020	AF ^(‡)	130	130	0																									0																											
2	2020	FMS ^(‡)	20	20	0																									0																											
2	2020	Total	225	225	0																									0																											
2	2022	NAVY	38	38	0																									0																											
2	2022	AF ^(‡)	72	72	0																									0																											
2	2022	Total	110	110	0																									0																											
2	2023	NAVY	48	48	0																									0																											
2	2023	AF ^(‡)	80	80	0																									0																											
2	2023	FMS ^(‡)	76	76	0																									0																											
2	2023	Total	204	204	0																									0																											
2	2024	NAVY	53	9	44	4	5	4	5	5	4	5	4	4	4															0																											
2	2024	AF ^(‡)	49	9	40	4	4	4	4	4	4	4	4	4	4															0																											
2	2024	FMS ^(‡)	50	8	42	4	4	4	4	4	4	4	4	4	5															0																											
2	2024	Total	152	26	126	12	13	12	13	13	12	13	12	13	13															0																											
1.1.3) All Up Round - Block II Plus																																																									
Prior Years Deliveries: 62																																																									
3	2019	NAVY	8	8	0																										0																										
3	2019	AF ^(‡)	80	80	0																										0																										
3	2019	FMS ^(‡)	153	153	0																										0																										
3	2019	Total	241	241	0																									0																											
3	2020	NAVY	8	8	0													0																																							
3	2020	AF ^(‡)	11	11	0													0																																							

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2209 / Sidewinder										Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II																				
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	Calendar Year 2027												Calendar Year 2028												B A L A N C E									
3	2020	Total		19	19	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0										
3	2021	NAVY		8	8	0																									0									
3	2021	AF (‡)		8	8	0													0																					
3	2021	FMS (‡)		66	66	0													0																					
3	2021	Total		82	82	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0											
3	2022	NAVY		6	6	0																									0									
3	2022	AF (‡)		8	8	0													0																					
3	2022	FMS (‡)		6	6	0													0																					
3	2022	Total		20	20	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2209 / Sidewinder						Item Number / Title [DODIC]: 1 / SIDEWINDER BLOCK II							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Raytheon Missile Systems (13) - Tucson, AZ	300	600	1,400	0	9	13	22	0	6	29		35				
2	Raytheon Missile System (15) - Tucson, AZ	300	600	1,400	0	9	16	25	0	6	29		35				
3	Raytheon Missile Systems (16) - Tucson, AZ	300	600	1,400	0	5	19	24	0	6	29		35				

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

(13) AUR BLK II

(15) CATM

(16) AUR BLK II Plus

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2209 / Sidewinder							Modification Number / Title: 1 / Inertial Measurement Unit (IMU) Obsolescence upgrade			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	0.000	8.036	7.751	7.563	0.000	7.563	8.058	7.820	13.242	14.302	61.279	128.051	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	0.000	8.036	7.751	7.563	0.000	7.563	8.058	7.820	13.242	14.302	61.279	128.051	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	0.000	8.036	7.751	7.563	0.000	7.563	8.058	7.820	13.242	14.302	61.279	128.051	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
AIM-9X BLK II is a within/beyond visual range (WVR/BVR), data-linked, infrared (IR) missile used by joint force air campaigns in all-weather, full spherical engagements to kill target sets employing sophisticated electronic attack, modern countermeasures, and advanced stealth technology.													
This procurement of AIM-9X-4 Guidance Units (GUs) is to improve reliability and availability of missiles by replacing the obsolete AIM-9X-2 GU through retrofit by attrition. This will increase GU reliability beginning in 2024, with an improvement of up to 44% in the 2027-2037 timeframe. It will also reduce repair Turn Around Time for GU related failures from 270 days to as few as 14 days. By procuring upgraded GUs, it is also projected that 271 missiles will be preserved in the inventory from FY 2022 to FY 2026 as a result of this upgrade.													
The AIM-9X-2 GU accounts for 95% of all missile failures, and this GU uses an obsolete, low-reliability mechanical Inertial Measurement Unit (IMU) that must be replaced in 80% of these failures. The upgraded AIM-9X-4 GU contains a Ring Laser Gyro that is not the same form or fit, which is why the entire GU must be replaced.													

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Exhibit P-3a, Individual Modification: PB 2024 Navy											Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2209 / Sidewinder								Modification Number / Title: 1 / Inertial Measurement Unit (IMU) Obsolescence upgrade		
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:		
Models of Systems Affected: AIM-9X-2			Modification Type: Reliability					Related RDT&E PEs: 0207161N					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: Inertial Measurement Unit (IMU) Obsolescence upgrade</i>													
A Kits													
Recurring													
1.1.1) Guidance Unit - NonOrganic ⁽¹⁷⁾		- / -	43 / 8.036	48 / 7.751	46 / 7.563	- / -	46 / 7.563	50 / 8.058	50 / 7.820	84 / 13.242	91 / 14.302	391 / 61.279	803 / 128.051
<i>Subtotal: Recurring</i>		- / 0.000	- / 8.036	- / 7.751	- / 7.563	- / -	- / 7.563	- / 8.058	- / 7.820	- / 13.242	- / 14.302	- / 61.279	- / 128.051
<i>Subtotal: Inertial Measurement Unit (IMU) Obsolescence upgrade</i>		- / -	43 / 8.036	48 / 7.751	46 / 7.563	- / -	46 / 7.563	50 / 8.058	50 / 7.820	84 / 13.242	91 / 14.302	391 / 61.279	803 / 128.051
<i>Subtotal: Procurement, All Modification Items</i>		- / 0.000	- / 8.036	- / 7.751	- / 7.563	- / -	- / 7.563	- / 8.058	- / 7.820	- / 13.242	- / 14.302	- / 61.279	- / 128.051
Installation													
<i>Modification Item 1 of 1: Inertial Measurement Unit (IMU) Obsolescence upgrade</i>		- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
<i>Subtotal: Installation</i>		- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000
Total													
Total Cost (Procurement + Support + Installation)		0.000	8.036	7.751	7.563	0.000	7.563	8.058	7.820	13.242	14.302	61.279	128.051

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Exhibit P-3a, Individual Modification: PB 2024 Navy														Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2209 / Sidewinder										Modification Number / Title: 1 / Inertial Measurement Unit (IMU) Obsolescence upgrade																
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code:																
<i>Modification Item 1 of 1: Inertial Measurement Unit (IMU) Obsolescence upgrade</i>																														
Manufacturer Information																														
Manufacturer Name: RAYTHEON Company							Manufacturer Location: TUCSON, AZ																							
Administrative Leadtime (<i>in Months</i>): 6							Production Leadtime (<i>in Months</i>): 24																							
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028																							
Contract Dates	Mar 2022	Mar 2023	Mar 2024	Mar 2025	Mar 2026	Mar 2027	Mar 2028																							
Delivery Dates	Mar 2024	Mar 2025	Mar 2026	Mar 2027	Mar 2028	Mar 2029																								
Installation Information																														
Method of Implementation: Depot modification:: Installation Name: Guidance Unit																														
Installation Cost			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -													
FY 2022			- / -	- / -	- / -	33 / 0.000	0 / 0.000	33 / 0.000	10 / 0.000	- / -	- / -	- / -	- / -	0 / 0.000	43 / -															
FY 2023			- / -	- / -	- / -	- / -	- / -	- / -	37 / 0.000	11 / 0.000	- / -	- / -	- / -	0 / 0.000	48 / -															
FY 2024			- / -	- / -	- / -	- / -	- / -	- / -	- / -	32 / 0.000	10 / 0.000	- / -	- / -	0 / 0.000	42 / -															
FY 2025			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	29 / 0.000	9 / 0.000	- / -	0 / 0.000	38 / -															
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	26 / 0.000	- / -	8 / 0.000	34 / -															
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	80 / 0.000	80 / -															
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	76 / 0.000	76 / -															
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	391 / 0.000	391 / -															
Total			- / -	- / -	- / -	33 / 0.000	0 / 0.000	33 / 0.000	47 / 0.000	43 / 0.000	39 / 0.000	35 / 0.000	555 / 0.000	752 / -																
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	-	-	-	-	-	-	-	-	11	11	11	10	13	12	12	11	11	11	10	10	10	9	9	9	8	555	752			
Out	-	-	-	-	-	-	-	-	11	11	11	10	13	12	12	11	11	11	10	10	10	9	9	9	8	555	752			
Footnotes:																														
(17) Installation occurs during missile repair at no additional cost. No additional support costs are required. Increase in unit cost from FY 2023 to FY 2024 is due procurement of lower quantity in FY 2024.																														

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2234 / Standard Missile							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 000												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,181	125	125	125	-	125	155	195	230	300	1,586	4,022
Gross/Weapon System Cost (\$ in Millions)	4,785.293	598.826	572.040	969.525	0.000	969.525	963.877	1,404.090	1,274.824	1,270.011	6,264.788	18,103.274
Less PY Advance Procurement (\$ in Millions)	167.412	83.512	82.917	-	-	-	117.547	165.778	39.177	32.648	-	688.991
Net Procurement (P-1) (\$ in Millions)	4,617.881	515.314	489.123	969.525	0.000	969.525	846.330	1,238.312	1,235.647	1,237.363	6,264.788	17,414.283
Plus CY Advance Procurement (\$ in Millions)	288.484	45.357	-	227.320	-	227.320	127.830	-	-	-	-	688.991
Total Obligation Authority (\$ in Millions)	4,906.365	560.671	489.123	1,196.845	0.000	1,196.845	974.160	1,238.312	1,235.647	1,237.363	6,264.788	18,103.274
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Thousands)	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.000
Gross/Weapon System Unit Cost (\$ in Thousands)	4,051.899	4,790.608	4,576.320	7,756.200	-	7,756.200	6,218.561	7,200.462	5,542.713	4,233.370	3,950.055	4,501.063

Description:

The SM-6 Block I/IA/IB provides an extended range engagement capability to provide the air superiority and the umbrella of protection for joint U.S. forces and allies against the full spectrum of manned-fixed and rotary-winged aircraft, unmanned aerial vehicles, and land attack and anti-ship cruise missiles in flight. This capability contributes significantly to the continuous protection of forward deployed ground maneuver forces as well as theater assets.

The SM-6 is the primary extended range air defense weapon for AEGIS cruisers and destroyers and potentially future combatants. SM-6 Block I/IA was approved for a five-year Multiyear Procurement (MYP) beginning in FY 2019 and completing in FY 2023. SM-6 Block IA reflects a funding profile for a five-year Multiyear Procurement that begins in FY 2024 and completes in FY 2028. Advance Procurement information for this program is provided in exhibit 2234C. FY 2023 is the last year of SM-6 BLK I MYP production. SM-6 BLK IB first year of procurement is FY 2024.

Investment for increased production startup begins in FY 2022 for the replication of special tooling and test equipment to support a combined SM-6 BLK IA/IB production capacity of 200 per year by FY 2026 for SM-6 BLK IA. FY 2024 includes Large Lot Procurement funding (\$169M) for Industrial Base investments.

In the FY 2024 budget request, the Department is initiating a Multiyear Procurement (MYP) strategy for AMARAAM; JASSM; LRASM; and STANDARD MISSILE-6, under the Large Lot Procurement (LLP) concept, in which individual MYPs would be executed in a concurrent and overlapping multiyear strategy, so that synergies in production across different but related programs can generate efficiencies and result in greater production capacity, accelerate delivery, and drive unit costs down. LLP represents an evolution of the existing MYP contracting and financing strategy, that leverages the savings generated through the use of Economic Order Quantities (EOQ) financing to procure additional lots of missiles under a Buy-to-Budget concept, to further improve efficiencies and yields.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2234 / Standard Missile						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 000										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / STANDARD MISSILE	P-5a, P-21			1,181 / 4,785.293	125 / 598.826	125 / 572.040	125 / 969.525	- / 0.000	125 / 969.525
P-40	Total Gross/Weapon System Cost				1,181 / 4,785.293	125 / 598.826	125 / 572.040	125 / 969.525	- / 0.000	125 / 969.525

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

SM-6 BLK1/IA: FY 2024 provides \$1,196.845M for SM-6 BLK IA/IB including Advance Procurement. Funding will procure 125 BLK IA/IB missiles and canisters to support warfighter requirements as well as required support costs such as production engineering, Diminishing Manufacturing Sources (DMS), containers, fleet documentation, and install/checkout equipment.

The budget reflects a funding profile for a five-year Multiyear Procurement that begins in FY 2024 and completes in FY 2028. Advance Procurement information for SM-6 BLKIA is provided in exhibit 2234C.

FE002 Production Start Up: FY 2024 provides a total of \$269.268M of which \$100M is to begin the effort for replication of special tooling and test equipment; and \$169.268M is related to Large Lot Procurement (LLP) Industrial Base investments. FY 2024 allocates a portion of what is required to increase SM-6 Block IA/IB production capacity up to 300 missiles per year by FY 2028. FY 2023 is the final funding investment required to increase the SM-6 Block IA production capacity rate up to 200 missiles by FY 2026.

FE831 Production Engineering Support: Increase from \$28.303M to \$30.768M. FY 2024 funds contract related engineering services efforts for SM-6 BLK IA/IB. Increase from FY 2023-2024 is to support the SM-6 BLK IA new electronics unit being incorporated in forward flow production and increased support for the first year of forward flow production for SM-6 BLK IB.

FE851 Diminishing Manufacturing Sources: Increases from \$17.920M to \$29.369M. \$12.600M in Standard Missile Electronics Unit (EU) Obsolescence was allocated to WPN LI 2234 in error. This program funding should have been allocated to RDTEN PE 0604366N, Project Unit 3092, to address this obsolescence and complete the SM-6 BLK IA effort.

FE958 Containers: Production increases from \$0.480M to \$0.485M. Required to support SM-6 BLK IA/IB procurement deliveries by providing shipping containers.

FE981 ILS/Fleet Documentation: Increase from \$0.979M to \$1.674M will cover the incorporation of BLK IA / IB additional engineering change proposals (ECPs), waivers and deviations. Funds production of SM-6 BLK IB formal Fleet Firing Guidance and Fleet Handling Procedures with updates as required to reflect current doctrine, new missile variant capabilities and the changing threat. Also develops and updates the Capabilities and Liabilities (C&L) documentation as well as round requirement plans for delivery and on-load for AURs for firing events.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2234 / Standard Missile										Item Number / Title [DODIC]: 1 / STANDARD MISSILE								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total								
Procurement Quantity (<i>Units in Each</i>)					1,181		125		125		125		-		125						
Gross/Weapon System Cost (\$ in Millions)					4,785.293		598.826		572.040		969.525		0.000		969.525						
Less PY Advance Procurement (\$ in Millions)					167.412		83.512		82.917		-		-		-						
Net Procurement (P-1) (\$ in Millions)					4,617.881		515.314		489.123		969.525		0.000		969.525						
Plus CY Advance Procurement (\$ in Millions)					288.484		45.357		-		227.320		-		227.320						
Total Obligation Authority (\$ in Millions)					4,906.365		560.671		489.123		1,196.845		0.000		1,196.845						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)					-		-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Thousands)					4,051.899		4,790.608		4,576.320		7,756.200		-		7,756.200						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Hardware - SM-6 Cost																					
Recurring Cost																					
1.1.1) FE002 SM-6 Block I All Up Round Missile ^{(†) (1)}	2,773.075	681	1,888.464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1.1.2) FE002 SM-6 Block IA All Up Round Missile ^{(†) (1)}	-	-	345.841	-	-	-	-	-	-	4,214.600	115	484.679	-	-	-	4,214.600	115	484.679			
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^{(†) (1)}	3,284.556	500	1,642.278	3,270.240	125	408.780	3,257.416	125	407.177	-	-	-	-	-	-	-	-	-			
1.1.4) FE002 SM-6 Block IB All Up Round ^{(†) (2)}	-	-	-	-	-	-	-	-	-	8,540.800	10	85.408	-	-	-	8,540.800	10	85.408			
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^{(†) (3)}	246.992	1,181	291.698	287.232	125	35.904	292.976	125	36.622	-	-	-	-	-	-	-	-	-			
1.1.6) FE002 Canister - SM-6 BLK IB (MK 29 Mod 1) ^{(†) (4)}	-	-	-	-	-	-	-	-	-	1,262.900	10	12.629	-	-	-	1,262.900	10	12.629			
1.1.7) FE002 Production Start Up ⁽⁵⁾	-	-	28.102	-	-	104.981	-	-	78.650	-	-	269.268	-	-	-	-	-	269.268			
1.1.8) FE002 Canister - SM-6 Block IA (Mk 21 Mod 4) ^(†)	-	-	-	-	-	-	-	-	-	343.452	115	39.497	-	-	-	343.452	115	39.497			

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2					P-1 Line Item Number / Title: 2234 / Standard Missile								Item Number / Title [DODIC]: 1 / STANDARD MISSILE															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
Subtotal: Recurring Cost	-	-	4,196.383	-	-	549.665	-	-	522.449	-	-	891.481	-	-	-	-	-	891.481										
Subtotal: Hardware - SM-6 Cost	-	-	4,196.383	-	-	549.665	-	-	522.449	-	-	891.481	-	-	-	-	-	891.481										
Support - SM-6 Cost Cost																												
2.1) FE831 SM-6 BLKI/IA Production Engineering/ Support	-	-	303.782	-	-	26.976	-	-	28.303	-	-	30.768	-	-	-	-	-	30.768										
2.2) FE831 SM-6 BLK IB Production Engineering Support	-	-	-	-	-	-	-	-	-	-	-	11.604	-	-	-	-	-	11.604										
2.3) FE851 SM-6 BLKI/IA Component Improvement	-	-	93.930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
2.4) FE851 SM-6 BLK/IA Diminishing Manufacturing Sources (DMS) ⁽⁶⁾	-	-	104.828	-	-	19.076	-	-	17.920	-	-	29.369	-	-	-	-	-	29.369										
2.5) FE951 SM-6 BLKI/ IA Tools and Test Equipment	-	-	13.968	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
2.6) FE958 SM-6 BLKI/IA Containers	-	-	2.528	-	-	0.470	-	-	0.480	-	-	0.485	-	-	-	-	-	0.485										
2.7) FE981 SM-6 BLKI/IA ILS/Fleet Documentation	-	-	8.529	-	-	0.960	-	-	0.979	-	-	1.674	-	-	-	-	-	1.674										
2.8) FE971 SM-6 BLI/IA Install/Checkout Equip/ Training Material	-	-	44.094	-	-	1.679	-	-	1.909	-	-	1.947	-	-	-	-	-	1.947										
2.9) FE971 SM-6 BLKIB Install/Checkout Equip/ Training Material ⁽⁷⁾	-	-	-	-	-	-	-	-	-	-	-	2.197	-	-	-	-	-	2.197										
Subtotal: Support - SM-6 Cost Cost	-	-	571.659	-	-	49.161	-	-	49.591	-	-	78.044	-	-	-	-	-	78.044										
Support - Other Cost																												
3.1) WAXXX Acquisition Workforce Fund - 2009	-	-	1.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
3.2) Enacted Rescissions	-	-	16.148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Subtotal: Support - Other Cost	-	-	17.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Gross/Weapon System Cost	4,051.899	1,181	4,785.293	4,790.608	125	598.826	4,576.320	125	572.040	7,756.200	125	969.525	-	-	0.000	7,756.200	125	969.525										
(†) indicates the presence of a P-5a																												

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2234 / Standard Missile	Item Number / Title [DODIC]: 1 / STANDARD MISSILE
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

Footnotes:

- (1) Line 1.1.3 SM-6 Block I/IA All Up Round Missiles provides the blended costs of the Block I and Block IA missiles. The Navy remains committed to procuring the maximum number of SM-6 Block IAs. The SM-6 Block IAs are more technologically advanced than the SM-6 Block I and therefore have higher unit cost. The budget reflects a five-year Multiyear Procurement beginning in FY 2024 and completing in FY 2028. Advance Procurement information is provided in exhibit 2234C.
- (2) FY 2024 is the first year of BLK IB procurement and support costs.
- (3) Canisters are not procured through the prime missile contractor and are not included in the Multiyear Procurement Contract. MK21 Mod 3 Canisters are procured for the SM-6 BLKI and MK 21 Mod 4 canisters are procured for the SM-6 BLKIA missiles.
- (4) Canisters are not procured through the prime missile contractor and are not included in the Multiyear Procurement Contract. MK 29 Mod 1 Canisters are procured for the SM-6 BLK IB missile.
- (5) FY 2024 investment funding for increased production startup is for the replication of special tooling and test equipment to support a combined SM-6 BLK IA/IB production capacity of 300 per year by FY 2028.
- (6) FY 2024 funding in the amount of \$12.600M in Standard Missile Electronics Unit (EU) Obsolescence was allocated to WPN LI 2234 in error. This program funding should have been allocated to RDTEN PE 0604366N, Project Unit 3092, to address this obsolescence and complete the SM-6 BLK IA effort.
- (7) BLK IB will require its own unique Installation, checkout, and training material. CE 2.9 procurement lines up with the first year of BLK IB procurement (CE 1.1.4).

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2234 / Standard Missile					Item Number / Title [DODIC]: 1 / STANDARD MISSILE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) FE002 SM-6 Block I All Up Round Missile ^(†)		2017	Raytheon CO / Tucson AZ	SS / FP	NAVSEA	Mar 2017	Sep 2019	125	2,209.528	Y		Jan 2016
1.1.2) FE002 SM-6 Block IA All Up Round Missile ^(†)		2024 ⁽⁸⁾	Raytheon CO / Tucson, AZ	SS / FPIF	NAVSEA	May 2024	Sep 2027	115	4,214.600	Y		Aug 2022
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^(†)		2018 ⁽⁹⁾	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Sep 2018	Sep 2020	117	3,327.504	Y		Jan 2016
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^(†)	✓	2018	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Sep 2018	Mar 2021	8	3,327.504	Y		Jan 2016
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^(†)		2019	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Dec 2019	Jan 2022	125	3,297.352	Y		Oct 2017
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^(†)		2020	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Apr 2020	Nov 2023	125	3,293.688	Y		Oct 2017
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^(†)		2021	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Jun 2021	Nov 2024	125	3,271.288	Y		Oct 2017
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^(†)		2022	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	May 2022	Nov 2025	125	3,270.240	Y		Oct 2017
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ^(†)		2023	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Mar 2023	Nov 2026	125	3,257.416	Y		Oct 2017
1.1.4) FE002 SM-6 Block IB All Up Round ^(†)		2024 ⁽¹⁰⁾	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	May 2024	Jan 2027	10	8,540.800	N		Aug 2022
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)		2017	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2017	May 2018	125	211.672	Y		Feb 2016
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)		2018	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2018	May 2019	117	216.342	Y		Feb 2016
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)	✓	2018	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2018	May 2019	8	264.500	Y		Feb 2016
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)		2019	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2019	May 2020	125	267.200	Y		Feb 2018
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)		2020	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Mar 2020	May 2021	125	268.800	Y		Feb 2018
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)		2021	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Dec 2020	Feb 2022	125	281.600	Y		Feb 2018
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)		2022	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Dec 2021	Feb 2023	125	287.232	Y		Feb 2018

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2234 / Standard Missile					Item Number / Title [DODIC]: 1 / STANDARD MISSILE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ^(†)		2023 ⁽¹¹⁾	BAE / MINNEAPOLIS, MN	TBD	NAVSEA	May 2023	Jul 2024	125	292.976	N		Feb 2022
1.1.6) FE002 Canister - SM-6 BLK IB (MK 29 Mod 1) ^(†)		2024 ⁽¹²⁾	BAE / MINNEAPOLIS, MN	TBD	NAVSEA	Mar 2024	Nov 2026	10	1,262.900	N		Feb 2022
1.1.8) FE002 Canister - SM-6 Block IA (Mk 21 Mod 4) ^(†)		2024	BAE / MINNEAPOLIS, MN	C / TBD	NAVSEA	Nov 2024	Jan 2026	115	343.452	Y		Feb 2022

^(†) indicates the presence of a P-21

Footnotes:

- (8) Lines 1.1.2 AURs Delivery schedule reflects expected delivery dates.
- (9) Lines 1.1.3 AURs Delivery schedule reflects contracted delivery dates.
- (10) Lines 1.1.4 AURs Delivery schedule reflects expected delivery dates. Spec availability pending approval of SM-6 BLK IB ECP.
- (11) This is an open competition, system did not allow for TBD in contract and location
- (12) Competitive Award Single Source

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2234 / Standard Missile										Item Number / Title [DODIC]: 1 / STANDARD MISSILE																				
Cost Elements (Units in Each)					Fiscal Year 2017															Fiscal Year 2018																				
O C R O #	M F R S #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L A N C E													
O C R O #	M F R S #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1.1.1) FE002 SM-6 Block I All Up Round Missile																				Prior Years Deliveries: 556																				
1	2017	NAVY		125	0	125																																125		
1.1.2) FE002 SM-6 Block IA All Up Round Missile																				115																				
2	2024	NAVY		115	0	115																															115			
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ⁽¹⁾																				A -																				
3	2018	NAVY		117 ⁽¹³⁾	0	117																															A -	117		
✓	3	2018	NAVY		8	0	8																															A -	8	
3	2019	NAVY		125	0	125																																	125	
3	2020	NAVY		125	0	125																																	125	
3	2021	NAVY		125	0	125																																	125	
3	2022	NAVY		125	0	125																																	125	
3	2023	NAVY		125	0	125																																	125	
1.1.4) FE002 SM-6 Block IB All Up Round ⁽²⁾																				10																				10
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ⁽³⁾																				Prior Years Deliveries: 556																				73
5	2017	NAVY		125	0	125																																	10	
5	2018	NAVY		117	0	117																																	117	
✓	5	2018	NAVY		8	0	8																																	8
5	2019	NAVY		125	0	125																																	125	
5	2020	NAVY		125	0	125																																	125	
5	2021	NAVY		125	0	125																																	125	
5	2022	NAVY		125	0	125																																	125	
5	2023	NAVY		125	0	125																																	125	
1.1.6) FE002 Canister - SM-6 BLK IB (MK 29 Mod 1) ⁽⁴⁾																				10																				10
1.1.8) FE002 Canister - SM-6 Block IA (Mk 21 Mod 4)																				115																				115

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2234 / Standard Missile										Item Number / Title [DODIC]: 1 / STANDARD MISSILE																
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E						
1.1.1) FE002 SM-6 Block I All Up Round Missile							Fiscal Year 2019												Fiscal Year 2020																	
Prior Years Deliveries: 556							1	2017	NAVY	125	0	125	-	-	-	-	-	-	-	-	6	6	8	9	9	12	16	16	19	1	2	2	6	13		
1.1.2) FE002 SM-6 Block IA All Up Round Missile							2	2024	NAVY	115	0	115																						115		
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ⁽¹⁾							3	2018	NAVY	117	⁽¹³⁾	0	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	106
✓	3	2018	NAVY		8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8			
	3	2019	NAVY		125	0	125																												125	
	3	2020	NAVY		125	0	125																												125	
	3	2021	NAVY		125	0	125																												125	
	3	2022	NAVY		125	0	125																												125	
	3	2023	NAVY		125	0	125																												125	
1.1.4) FE002 SM-6 Block IB All Up Round ⁽²⁾							4	2024	NAVY	10	0	10																						10		
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ⁽³⁾							Prior Years Deliveries: 556																													
	5	2017	NAVY	125	52	73	11	11	11	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0				
	5	2018	NAVY	117	0	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
✓	5	2018	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	1	1	2	1	1	2										0					
	5	2019	NAVY	125	0	125																											73			
	5	2020	NAVY	125	0	125																											125			
	5	2021	NAVY	125	0	125																											125			
	5	2022	NAVY	125	0	125																											125			
	5	2023	NAVY	125	0	125																											125			
1.1.6) FE002 Canister - SM-6 BLK IB (MK 29 Mod 1) ⁽⁴⁾							6	2024	NAVY	10	0	10																				10				
1.1.8) FE002 Canister - SM-6 Block IA (Mk 21 Mod 4)							7	2024	NAVY	115	0	115																				115				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2234 / Standard Missile										Item Number / Title [DODIC]: 1 / STANDARD MISSILE																		
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
1.1.1) FE002 SM-6 Block I All Up Round Missile							Fiscal Year 2021												Fiscal Year 2022																			
Prior Years Deliveries: 556							1	2017	NAVY	125	112	13	6	7																		0						
1.1.2) FE002 SM-6 Block IA All Up Round Missile							2	2024	NAVY	115	0	115																				115						
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ⁽¹⁾							3	2018	NAVY	117	⁽¹³⁾	11	106	11	11	14	14	14	10	16	16												0					
✓	3 2018 NAVY						8	0	8	-	-	-	-	-	-	-	-	-	8											0								
	3 2019 NAVY						125	0	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31									
3 2020 NAVY							125	0	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125									
3 2021 NAVY							125	0	125									A -	-	-	-	-	-	-	-	-	-	-	-	125								
3 2022 NAVY							125	0	125																					125								
3 2023 NAVY							125	0	125																					125								
1.1.4) FE002 SM-6 Block IB All Up Round ⁽²⁾							4	2024	NAVY	10	0	10																			10							
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ⁽³⁾							Prior Years Deliveries: 556																															
5 2017 NAVY							125	125	0																						0							
5 2018 NAVY							117	117	0																						0							
✓	5 2018 NAVY						8	8	0																						0							
	5 2019 NAVY						125	52	73	11	11	11	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0									
5 2020 NAVY							125	0	125	-	-	-	-	-	-	-	-	10	10	10	10	11	11	11	11	11	10	10	10	0								
5 2021 NAVY							125	0	125									A -	-	-	-	-	-	-	-	-	-	10	10	10	10	40						
5 2022 NAVY							125	0	125																						125							
5 2023 NAVY							125	0	125																						125							
1.1.6) FE002 Canister - SM-6 BLK IB (MK 29 Mod 1) ⁽⁴⁾							6	2024	NAVY	10	0	10																			10							
1.1.8) FE002 Canister - SM-6 Block IA (Mk 21 Mod 4)							7	2024	NAVY	115	0	115																			115							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:											Item Number / Title [DODIC]:														
1507N / 02 / 2								2234 / Standard Missile											1 / STANDARD MISSILE														
Cost Elements (Units in Each)										Fiscal Year 2025										Fiscal Year 2026													
O C O #	M F R #	FY	Service	Proc Qty	Accept Prior To 1 Oct 2024	Bal Due As Of 1 Oct	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE		
1.1.1) FE002 SM-6 Block I All Up Round Missile																																	
Prior Years Deliveries: 556																																	
1	2017	NAVY		125	125	0																									0		
1.1.2) FE002 SM-6 Block IA All Up Round Missile																														115			
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ⁽¹⁾																														0			
3	2018	NAVY	117 ⁽¹³⁾	117	0																										0		
✓	3	2018	NAVY	8	8	0																									0		
3	2019	NAVY	125	125	0																									0			
3	2020	NAVY	125	114	11	11																								0			
3	2021	NAVY	125	0	125	-	10	10	10	10	11	11	10	10	10	11	10	11	11	11	10	10	10	10	11	11	10	10	11				
3	2022	NAVY	125	0	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	11	11	10	10	11	10				
3	2023	NAVY	125	0	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125					
1.1.4) FE002 SM-6 Block IB All Up Round ⁽²⁾																														10			
4	2024	NAVY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10				
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ⁽³⁾																														0			
Prior Years Deliveries: 556																														0			
5	2017	NAVY	125	125	0																										0		
5	2018	NAVY	117	117	0																										0		
✓	5	2018	NAVY	8	8	0																									0		
5	2019	NAVY	125	125	0																									0			
5	2020	NAVY	125	125	0																									0			
5	2021	NAVY	125	125	0																									0			
5	2022	NAVY	125	125	0																									0			
5	2023	NAVY	125	30	95	11	11	11	11	11	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0			
1.1.6) FE002 Canister - SM-6 BLK IB (MK 29 Mod 1) ⁽⁴⁾																														10			
1.1.8) FE002 Canister - SM-6 Block IA (Mk 21 Mod 4)																														30			
										OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2234 / Standard Missile										Item Number / Title [DODIC]: 1 / STANDARD MISSILE																				
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
1.1.1) FE002 SM-6 Block I All Up Round Missile							Fiscal Year 2027												Fiscal Year 2028																					
Prior Years Deliveries: 556							1	2017	NAVY	125	125	0																						0						
1.1.2) FE002 SM-6 Block IA All Up Round Missile							2	2024	NAVY	115	0	115	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	10	10	10	10	10	0							
1.1.3) FE002 SM-6 Block I/IA All Up Round Missile ⁽¹⁾							3	2018	NAVY	117	⁽¹³⁾	117	0																					0						
✓	3	2018	NAVY		8	8	0																											0						
	3	2019	NAVY		125	125	0																										0							
	3	2020	NAVY		125	125	0																									0								
	3	2021	NAVY		125	125	0																									0								
	3	2022	NAVY		125	114	11	11																							0									
	3	2023	NAVY		125	0	125	-	10	10	10	10	11	11	10	10	11	10	11	10	11	11	11	11	11	11	11	11	11	0										
1.1.4) FE002 SM-6 Block IB All Up Round ⁽²⁾							4	2024	NAVY	10	0	10	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0								
1.1.5) FE002 Canister - SM-6 Block I/IA (Mk 21 Mod 3/Mod 4) ⁽³⁾							Prior Years Deliveries: 556																																	
	5	2017	NAVY		125	125	0																									0								
	5	2018	NAVY		117	117	0																									0								
✓	5	2018	NAVY		8	8	0																									0								
	5	2019	NAVY		125	125	0																									0								
	5	2020	NAVY		125	125	0																									0								
	5	2021	NAVY		125	125	0																									0								
	5	2022	NAVY		125	125	0																									0								
	5	2023	NAVY		125	125	0																									0								
1.1.6) FE002 Canister - SM-6 BLK IB (MK 29 Mod 1) ⁽⁴⁾							6	2024	NAVY	10	0	10	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0									
1.1.8) FE002 Canister - SM-6 Block IA (Mk 21 Mod 4)							7	2024	NAVY	115	85	30	10	10	10	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2234 / Standard Missile					Item Number / Title [DODIC]: 1 / STANDARD MISSILE				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon CO - Tucson AZ	125	125	125	3	3	23	26	3	3	24	27
2	Raytheon CO - Tucson, AZ	125	125	250	3	3	32	35	3	3	32	35
3	Raytheon CO - Tucson AZ	125	125	125	3	3	23	26	3	3	34	37
4	Raytheon CO - Tucson AZ	125	125	125	3	3	23	26	3	3	24	27
5	BAE - MINNEAPOLIS, MN	125	125	125	3	8	14	22	3	8	14	22
6	BAE - MINNEAPOLIS, MN	125	125	160	3	8	14	22	3	8	14	22
7	BAE - MINNEAPOLIS, MN	125	125	250	3	8	14	22	3	8	14	22

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

(13) All deliveries reflect contractual delivery dates, FY17/18 P0016 and MYP P00004

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy								Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2234 / Standard Missile												
Program Elements for Code B Items: N/A					Other Related Program Elements: N/A												
Line Item MDAP/MAIS Code: 000																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Gross/Weapon System Cost (\$ in Millions)	288.484	45.357	-	227.320	-	227.320	127.830	-	-	-	-	688.991					
Net Procurement (P-1) (\$ in Millions)	288.484	45.357	-	227.320	-	227.320	127.830	-	-	-	-	688.991					
Total Obligation Authority (\$ in Millions)	288.484	45.357	-	227.320	-	227.320	127.830	-	-	-	-	688.991					

Description:

The SM-6 provides an extended range engagement capability to provide the air superiority and the umbrella of protection for joint U.S. forces and allies against the full spectrum of manned-fixed and rotary-winged aircraft, unmanned aerial vehicles, and land attack and anti-ship cruise missiles in flight. This capability contributes significantly to the continuous protection of forward deployed ground maneuver forces as well as theater rear assets. The SM-6 is the primary extended range air defense weapon for AEGIS cruisers and destroyers and potentially future combatants.

FY 2023 is the last year of the FY 2019 - FY 2023 MYP. FY 2024 is the first year of the FY 2024 - FY 2028 five-year MYP. Economic Order Quantity for Advance Procurement funds for FY 2025 - FY 2028 are reflected in the budget.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy						Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:					
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles			2234 / Standard Missile					
Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 000								
Exhibits Schedule			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*		ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-10	1 / STANDARD MISSILE				1,181 / 288.484	125 / 45.357	125 / -	125 / 227.320
P-40	Total Gross/Weapon System Cost				1,181 / 288.484	125 / 45.357	125 / -	125 / 227.320

*Title represents the P-10 Title for Advance Procurement.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The budget reflects a funding profile for a five-year Multiyear Procurement beginning in FY 2019 and completing in FY 2023. The multiyear procurement contracts provide for the procurement of up to 625 Standard Missile-6 (SM-6) guided missiles. The use of Advanced Procurement provides Economic Order Quantity (EOQ) to reduce the cost of subcontractor effort, material, and components enabling greater production efficiencies and substantial cost savings.

FY 2023 is the last year of procurement for SM-6 BLK1/IA All Up Rounds via the FY 2019-2023 Multiyear Procurement (MYP) approved by National Defense Authorization Act for 2019, Division A, Title I, Section 125. The FY 2019-2023

MYP contract realizes significant five-year savings (\$326M) over single-year procurement for the FY 2019-2023 period. This funding has already been removed from the FYDP. MYP also allows for immediate obligation of funds after allocation without additional negotiation.

Funding covers EOQ in support of the FY 2019-2023 MYP contract. EOQ will fund the procurement of MK72 Booster, MK104 Dual Thrust Rocket Motors (DTRM) and Guidance Sections. Booster is a 26-month lead time due to the unique steel for the case and additional time for mating with a Thrust Vector Actuator (TVA). The DTRM has a 22-month lead time due to the specialty steel required for manufacturing. The guidance section takes 24 months to deliver due to the lead time in the specialty Circuit Card Assemblies.

The budget reflects a funding profile for a proposed Multiyear Procurement beginning FY 2024 for the SM-6 BLK IA AUR procurement. The multiyear procurement contract will provide for the procurement of up to 825 Standard Missile-6 BLK IA guided missiles. The use of Advanced Procurement provides Economic Order Quantity (EOQ) to reduce the cost of subcontractor effort, material, and components enabling greater production efficiencies and substantial cost savings.

SM-6 BLK IB will not be included in this MYP based on the fact that it will be in the LRIP phase.

Full funding for every end item requesting advance procurement is included in the budget submission.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2024 Navy				Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2		P-1 Line Item Number / Title: 2234 / Standard Missile		
First System (2024) Award Date: January 2013		First System (2024) Completion Date: January 2013		
STANDARD MISSILE	Production Leadtime (Months)	Prior Years (Each)	FY 2022 (Each)	FY 2023 (Each)
Quantity		1,181	125	125
Cost Elements	When Required (Months)	Prior Years (\$ M)	FY 2022 (\$ M)	FY 2023 (\$ M)
CFE				
FY 2020 EOQ	0	83.789	-	-
FY 2021 EOQ	0	83.623	-	-
FY 2022 EOQ	0	83.509	-	-
FY 2023 EOQ	0	37.563	45.357	-
FY 2025 EOQ	0	-	-	117.547
FY 2026 EOQ	0	-	-	37.948
FY 2027 EOQ	0	-	-	39.177
FY 2028 EOQ	0	-	-	32.648
<i>Total: CFE</i>		288.484	45.357	-
Total Advance Procurement/Obligation Authority		288.484	45.357	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2024 Navy				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2		P-1 Line Item Number / Title: 2234 / Standard Missile				P-5 Number / Title: 1 / STANDARD MISSILE	
Cost Elements	QPA (Each)	FY 2024					
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2024 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
FY 2020 EOQ		0					-
FY 2021 EOQ		0					-
FY 2022 EOQ		0					-
FY 2023 EOQ		0					-
FY 2025 EOQ		0					117.547
FY 2026 EOQ		0					37.948
FY 2027 EOQ		0					39.177
FY 2028 EOQ		0					32.648
Total: CFE							227.320
Total Advance Procurement/Obligation Authority							227.320

Description:

This multiyear contract uses Economic Order Quantity Advance Procurement funding to provide the U.S. Government maximum savings in price. Advance Procurement funding will enable material and component suppliers and subcontractors with sufficient lead time to support the planned delivery schedule within the context of the multiyear funding, prices, and cancellation ceilings.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)							
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0204162N				Other Related Program Elements: 0604329N					
Line Item MDAP/MAIS Code: 439												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,549	164	445	250	-	250	298	352	346	378	1,218	5,000
Gross/Weapon System Cost (\$ in Millions)	279.006	33.764	100.684	65.863	0.000	65.863	76.101	86.738	86.487	93.233	312.192	1,134.068
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	279.006	33.764	100.684	65.863	0.000	65.863	76.101	86.738	86.487	93.233	312.192	1,134.068
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	279.006	33.764	100.684	65.863	0.000	65.863	76.101	86.738	86.487	93.233	312.192	1,134.068
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	1.434	-	1.434	0.407	0.396	0.387	-	-	2.624
Flyaway Unit Cost (\$ in Dollars)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	0.00
Gross/Weapon System Unit Cost (\$ in Dollars)	180,120.08	205,878.05	226,256.18	263,452.00	-	263,452.00	255,372.48	246,414.77	249,962.43	246,648.15	256,315.27	226,813.60

Description:

Small Diameter Bomb Increment II (SDB II) is an ACAT 1C program providing the warfighter a capability to attack mobile targets in all weather. The U.S. Air Force (USAF) is the lead service. The SDB II increases joint lethality in contested environments. The SDB II can strike a diverse set of targets inside an adversary's air and missile defense networks to destroy mobile platforms through the weather. With increased loadout, range, and munitions effect the network enabled SDBII enhances close combat lethality in complex terrain.

Threshold aircraft are the F-15E for the USAF and F-35B and F-35C for the Department of Navy (DON). Objective aircraft include the F/A-22, B-1, B2, F-117, F-16, B-52, Predator B, F/A-18 E/F. Milestone C was achieved June 2015.

The Acquisition Decision Memorandum was signed 4 June 2015. Lots 1 through 3 are Air Force only procurements; Lot 1 awarded 12 June 2015. SDB II will be integrated on F-35B and F-35C using BRU-61 (due to the cancellation of the Joint Miniature Munitions Bomb Rack contract), and on F/A-18 E/F using BRU-55. The F/A-18 E/F Initial Operational Capability (IOC) is planned for FY 2023; F-35 IOC is planned for FY 2025. The total planned SDB II procurement is 26,610 weapons; 21,610 for the AF and 5,000 for the DON.

Funds may be used to resolve production DMS/MS/Obsolescence issues through studies, bridge buys, life of type buys, supplier/parts replacement and qualification activities to preserve future production capabilities and capacities.

[P5 / All Up Round (AUR)]: Funds were moved from FY 2024 SDB II WPN to FY 2024 SDB II RDTE to cover shortfalls in the F-35 / SDBII / BRU-61 Integration program.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:					
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				2238 / Small Diameter Bomb II (SDB II)					
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0204162N				Other Related Program Elements: 0604329N		
Line Item MDAP/MAIS Code: 439									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Small Diameter Bomb II (SDB II)	P-5a, P-21			1,549 / 279.006	164 / 33.764	445 / 100.684	250 / 65.863	- / 0.000
P-40	Total Gross/Weapon System Cost				1,549 / 279.006	164 / 33.764	445 / 100.684	250 / 65.863	- / 0.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding continues procurement of SDB II All Up Rounds (AUR) to support warfighter requirements as well as containers, Government In-house (GIH) production support, software updates, and integrated logistics support.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)									Item Number / Title [DODIC]: 1 / Small Diameter Bomb II (SDB II)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							1,549		164		445		250		-		250		
Gross/Weapon System Cost (\$ in Millions)							279.006		33.764		100.684		65.863		0.000		65.863		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							279.006		33.764		100.684		65.863		0.000		65.863		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							279.006		33.764		100.684		65.863		0.000		65.863		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		1.434		-		1.434		
Gross/Weapon System Unit Cost (\$ in Dollars)							180,120.08		205,878.05		226,256.18		263,452.00		-		263,452.00		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware - SDBII Cost																			
Recurring Cost																			
1.1.1) All Up Round (AUR) ⁽¹⁾	150,305.36	1,549	232.823	183,803.00	164	30.144	208,099.79	445	92.604	213,312.00	250	53.328	-	-	-	213,312.00	250	53.328	
<i>Subtotal: Recurring Cost</i>	-	-	232.823	-	-	30.144	-	-	92.604	-	-	53.328	-	-	-	-	-	53.328	
<i>Subtotal: Hardware - SDBII Cost</i>	-	-	232.823	-	-	30.144	-	-	92.604	-	-	53.328	-	-	-	-	-	53.328	
Hardware - Nonrecurring and Ancillary Equip Cost																			
Non Recurring Cost																			
2.1.1) Containers (2)	-	-	7.171	-	-	0.910	-	-	2.516	-	-	1.538	-	-	-	-	-	1.538	
<i>Subtotal: Non Recurring Cost</i>	-	-	7.171	-	-	0.910	-	-	2.516	-	-	1.538	-	-	-	-	-	1.538	
<i>Subtotal: Hardware - Nonrecurring and Ancillary Equip Cost</i>	-	-	7.171	-	-	0.910	-	-	2.516	-	-	1.538	-	-	-	-	-	1.538	
Support - Production Support Cost																			
3.1) Tooling and Test Equipment ⁽³⁾	-	-	0.561	-	-	1.365	-	-	-	-	-	1.420	-	-	-	-	-	1.420	
3.2) Telemetry Instrumentation Kits ⁽⁴⁾	-	-	5.143	-	-	-	-	-	1.490	-	-	4.472	-	-	-	-	-	4.472	
3.3) GIH Production Support ⁽⁵⁾	-	-	6.820	-	-	1.345	-	-	1.815	-	-	1.848	-	-	-	-	-	1.848	
3.4) Software Updates	-	-	5.088	-	-	-	-	-	1.028	-	-	1.049	-	-	-	-	-	1.049	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)									Item Number / Title [DODIC]: 1 / Small Diameter Bomb II (SDB II)																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
<i>Subtotal: Support - Production Support Cost</i>	-	-	17.612	-	-	2.710	-	-	4.333	-	-	8.789	-	-	-	-	-	8.789											
Support - Fleet Support Cost																													
4.1) Integrated Logistics Support (ILS) ⁽⁶⁾	-	-	5.636	-	-	-	-	-	1.231	-	-	2.208	-	-	-	-	-	2.208											
4.2) Various	-	-	15.764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Support - Fleet Support Cost</i>	-	-	21.400	-	-	-	-	-	1.231	-	-	2.208	-	-	-	-	-	2.208											
Gross/Weapon System Cost	180,120.08	1,549	279.006	205,878.05	164	33.764	226,256.18	445	100.684	263,452.00	250	65.863	-	-	0.000	263,452.00	250	65.863											

(†) indicates the presence of a P-5a

Footnotes:

(1) All Up Round: FY 2023 and outyears unit cost are from the USAF Program Office Estimate. FY 2024 unit cost increased more than inflation due to changing from the NavStorm+ to the M-Code Global Positioning System (GPS) receiver. The M-Code receiver will provide protection from cybersecurity risks and intentional GPS jamming and spoofing. Public Law 111-383, Section 913 requires all military GPS user equipment purchased after FY 2017 to be M-Code capable.

(2) Containers: The Department of the Navy is buying two-place containers. One container is required for every two SDB II weapons.

(3) Tooling and Test Equipment: Increase from FY 2023 to FY 2024 is to support the Prime Contractor production facility. This includes additional tooling and test equipment to eliminate single point failure, provide reverse flow test capability, and additional capacity. Among those items are the Aft Test Set, StormBreaker Smart Weapon In-Process Gimbal Station (SWIGS) Test Position (TP), Seeker Multi-Function Bench (MFB), Seeker Reverse Flow Station, Munition Test Set (MTS), Flight Telemetry, Termination and Tracking (FTTT) Thermal Station, FTTT Vibe Test Station. In addition, there are factory software updates required to existing tooling and test equipment that will be covered in this cost element. Obsolescence of current tooling and test equipment is also being addressed.

(4) Telemetry Instrumentation Kits (TIK) are required for annual Fleet training using Non-Combat Expenditure Allowance (NCEA) assets. As the SDB II weapon is fielded on more squadrons, those additional squadrons will need to be trained, and they will not share or re-use kits. The increase from FY 2023 to FY 2024 due to the additional training requirement as both Navy and Marine Corps squadrons are outfitted with SDB II. The FY 2023 procurement of TIK's is for one Marine squadron to support F-35B training at MCAS Yuma. FY 2024 and future purchases are needed in order to support more squadrons (F/A-18 E/F, F-35B, and F-35C) and NAS Fallon to support Navy squadrons.

(5) Government In-House (GIH) Production support is government labor in support of the production of the All Up Round to include engineering and logistics.

(6) Integrated Logistics Support (ILS): SDB II utilizes Interim Contractor Support (ICS) strategy to sustain SDB II systems prior to Material Support Date (MSD) in accordance with Financial Management Regulations. ICS is funded within procurement appropriation prior to MSD, which is scheduled Apr 2023. ICS includes logistics support for existing and newly procured SDB II systems and funds prime contractor logistics support, field service representative, repair of repairables, and mobile training teams. FY 2024 increases more than inflation to support the additional squadrons outfitted in the Fleet.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)					Item Number / Title [DODIC]: 1 / Small Diameter Bomb II (SDB II)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) All Up Round (AUR) ^(†)		2020 ⁽⁷⁾	Raytheon CO / Tucson AZ	C / FPIF	Eglin AFB, FL	Oct 2020	Apr 2022	461	198,944.00	Y		
1.1.1) All Up Round (AUR) ^(†)		2021 ⁽⁸⁾	Raytheon CO / Tucson AZ	C / FPIF	Eglin AFB, FL	Apr 2021	Oct 2022	248	199,000.00	Y		
1.1.1) All Up Round (AUR) ^(†)		2022 ⁽⁹⁾	Raytheon CO / Tucson AZ	C / CPIF	Eglin AFB, FL	Dec 2021	Jun 2023	164	183,803.00	Y		
1.1.1) All Up Round (AUR) ^(†)		2023 ⁽¹⁰⁾	Raytheon CO / Tucson AZ	C / CPIF	Eglin AFB, FL	Mar 2023	Sep 2024	445	208,099.79	Y		
1.1.1) All Up Round (AUR) ^(†)		2024 ⁽¹¹⁾	Raytheon CO / Tucson AZ	C / CPIF	Eglin AFB, FL	Mar 2024	Sep 2025	250	213,312.00	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ Raytheon Missiles and Defense, Tucson, AZ is the prime contractor for this effort. FY 2020 is Lot 6; Lots 1-3 are Air Force only procurements.

⁽⁸⁾ Raytheon Missiles and Defense, Tucson, AZ is the prime contractor for this effort. FY 2021 is Lot 7; Lots 1-3 are Air Force only procurements.

⁽⁹⁾ Raytheon Missiles and Defense, Tucson, AZ is the prime contractor for this effort. FY 2022 is Lot 8; Lots 1-3 are Air Force only procurements.

⁽¹⁰⁾ Raytheon Missiles and Defense, Tucson, AZ is the prime contractor for this effort. FY 2023 is Lot 9; Lots 1-3 are Air Force only procurements.

⁽¹¹⁾ Raytheon Missiles and Defense, Tucson, AZ is the prime contractor for this effort. FY 2024 is Lot 10; Lots 1-3 are Air Force only procurements.

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				B A L A N C E
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)										Item Number / Title [DODIC]: 1 / Small Diameter Bomb II (SDB II)																				B A L A N C E
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1.1.1) All Up Round (AUR) ⁽¹⁾																																								
Prior Years Deliveries: 840																																								
1	2020	NAVY	461	0	461	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	38	38	38	38	231					
1	2020	AF ^(‡)	747	0	747	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62	62	62	62	62	375					
1	2020	Total	1,208	0	1,208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102	100	100	100	100	606						
1	2021	NAVY	248	0	248																																		248	
1	2021	AF ^(‡)	743	0	743																																		743	
1	2021	Total	991	0	991																																	991		
1	2022	NAVY	164	0	164																																		164	
1	2022	AF ^(‡)	976	0	976																																		976	
1	2022	Total	1,140	0	1,140																																	1,140		
1	2023	NAVY	445	0	445																																		445	
1	2023	AF ^(‡)	1,214	0	1,214																																		1,214	
1	2023	Total	1,659	0	1,659																																	1,659		
1	2024	NAVY	250	0	250																																		250	
1	2024	AF ^(‡)	823	0	823																																		823	
1	2024	Total	1,073	0	1,073																																	1,073		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)										Item Number / Title [DODIC]: 1 / Small Diameter Bomb II (SDB II)																														
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024																															
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024																															
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	0	0	0	0	0	0	0	0	0	0																
1.1.1) All Up Round (AUR) ⁽¹⁾																																																		
Prior Years Deliveries: 840																																																		
1	2020	NAVY	461	230	231	38	38	38	38	39	40																							0																
1	2020	AF ^(‡)	747	372	375	62	62	62	63	63	63																							0																
1	2020	Total	1,208	602	606	100	100	100	101	102	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																
1	2021	NAVY	248	0	248	20	20	20	20	20	20	20	20	20	22	22	22	22	22																							0								
1	2021	AF ^(‡)	743	0	743	61	61	62	62	62	62	62	62	62	62	62	62	62	63																							0								
1	2021	Total	991	0	991	81	81	82	82	82	82	82	82	84	84	84	84	85	-	-	-	-	-	-	-	-	-	-	-	-	-	0																		
1	2022	NAVY	164	0	164	-	-	-	-	-	-	-	-	13	13	13	13	13	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	0																
1	2022	AF ^(‡)	976	0	976	-	-	-	-	-	-	-	-	82	81	81	81	81	81	81	81	81	81	81	81	82	82	82	82	82	82	82	82	0																
1	2022	Total	1,140	0	1,140	-	-	-	-	-	-	-	-	95	94	94	94	94	95	95	95	95	95	95	96	96	96	96	96	96	96	96	96	0																
1	2023	NAVY	445	0	445													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	409													
1	2023	AF ^(‡)	1,214	0	1,214													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102	1,112													
1	2023	Total	1,659	0	1,659													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138	1,521														
1	2024	NAVY	250	0	250													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250														
1	2024	AF ^(‡)	823	0	823													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	823														
1	2024	Total	1,073	0	1,073													-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,073															

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)										Item Number / Title [DODIC]: 1 / Small Diameter Bomb II (SDB II)																														
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026																															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026																																
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																										
1.1.1) All Up Round (AUR) ⁽¹⁾																																																		
Prior Years Deliveries: 840																																																		
1	2020	NAVY	461	461	0																																			0										
1	2020	AF ^(‡)	747	747	0																																			0										
1	2020	Total	1,208	1,208	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0														
1	2021	NAVY	248	248	0																																			0										
1	2021	AF ^(‡)	743	743	0																																			0										
1	2021	Total	991	991	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																
1	2022	NAVY	164	164	0																																			0										
1	2022	AF ^(‡)	976	976	0																																			0										
1	2022	Total	1,140	1,140	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																
1	2023	NAVY	445	36	409	36	36	36	36	36	38	38	38	38	38	38	39																							0										
1	2023	AF ^(‡)	1,214	102	1,112	102	102	102	102	102	102	102	102	102	102	102	92																							0										
1	2023	Total	1,659	138	1,521	138	138	138	138	138	140	140	140	140	140	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0															
1	2024	NAVY	250	0	250	-	-	-	-	-	-	-	-	-	-	-	22	22	22	22	22	22	22	22	20	18	18											0												
1	2024	AF ^(‡)	823	0	823	-	-	-	-	-	-	-	-	-	-	-	64	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	69	0														
1	2024	Total	1,073	0	1,073	-	-	-	-	-	-	-	-	-	-	-	86	91	91	91	91	91	91	91	89	87	87	-	-	-	-	-	-	-	-	0														

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2238 / Small Diameter Bomb II (SDB II)					Item Number / Title [DODIC]: 1 / Small Diameter Bomb II (SDB II)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon CO - Tucson AZ	1,140	1,925	2,100	0	6	18	24	0	6	18	24

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	2,133	70	100	120	-	120	120	120	120	120	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,627.822	73.015	92.131	114.896	0.000	114.896	117.493	120.520	121.763	124.843	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,627.822	73.015	92.131	114.896	0.000	114.896	117.493	120.520	121.763	124.843	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,627.822	73.015	92.131	114.896	0.000	114.896	117.493	120.520	121.763	124.843	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	763,160.81	1,043K	921,310.00	957,466.67	-	957,466.67	979,108.33	1,004K	1,015K	1,040K	Continuing	Continuing

Description:

Rolling Airframe Missile (RAM) is a high firepower missile system used to defeat Anti-Ship Cruise Missiles (ASCMs), as well as other airborne threats. RAM is a surface-to-air missile with passive dual-mode radio frequency/infrared (RF/IR) guidance and an active-optical proximity and contact fuse. RAM has minimal shipboard control systems and is autonomous after launch. The RAM Block 1 incorporated "all-the-way-homing" to improve performance against evolving passive and active ASCMs. The RAM Block 2 provides increased kinematic capability against highly maneuvering threats and improved RF detection against low probability of intercept threats. The RAM missile is fired from a RAM Guided Missile Launching System (GMLS) (MK-49), which holds 21 RAM rounds. RAM is also fired from the Close-In Weapon System (CIWS) SeaRAM Anti-Ship Missile Defense System (MK-15 MOD 31-33) which holds 11 rounds.

Cooperative Agreement:

RAM is a cooperative program with the Federal Republic of Germany. The U.S. and Federal Republic of Germany cooperatively produce Block 2 missiles, launchers, and Ordnance Alterations (ORDALTs). The Block 2 production

Memorandum of Understanding (MOU) was signed on 19 March 2013. Amendment 1 to the Block 2 Memorandum of Understanding (MOU) was signed 30 July 2019.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Rolling Airframe Missile (RAM)	P-5a, P-21			2,133 / 1,627.822	70 / 73.015	100 / 92.131	120 / 114.896	- / 0.000	120 / 114.896
P-40	Total Gross/Weapon System Cost				2,133 / 1,627.822	70 / 73.015	100 / 92.131	120 / 114.896	- / 0.000	120 / 114.896

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

In FY 2024, the program plans to procure 120 RAM missiles and 5 Block 1 to Block 2 ORDALTs. The increase from FY 2023 to FY 2024 is due to the quantity of RAM missiles increasing from 100 to 120. ORDALT quantities procured will increase from 3 to 5. Warhead quantities procured will increase from 0 to 120. FY 2023 bundled US procurements with German National procurement quantity of 600 missiles. No German procurement will occur in FY 2024, therefore, missile per unit cost increased due to smaller bundle size.

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)								Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				2,133		70		100		120		-		120				
Gross/Weapon System Cost (\$ in Millions)				1,627.822		73.015		92.131		114.896		0.000		114.896				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				1,627.822		73.015		92.131		114.896		0.000		114.896				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				1,627.822		73.015		92.131		114.896		0.000		114.896				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				763,160.81		1,043K		921,310.00		957,466.67		-		957,466.67				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - EF001 Block 1 Missile Cost																		
Recurring Cost																		
1.1.1) EF001 G&C	406,217.21	1,197	486.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.2) EF001 Propulsion	14,114.29	140	1.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.3) EF001 Safe and Arm Device	3,407.14	140	0.477	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.4) EF001 Ordnance Pack	26,600.00	140	3.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.5) EF001 Warhead	11,221.43	140	1.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.6) EF001 Canisters	46,371.43	140	6.492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.1.7) EF001 Block 1 GMRP ORDALTS	216,706.67	450	97.518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	598.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - EF001 Block 1 Missile Cost</i>	-	-	598.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware - EF002 Propulsion Cost																		
Recurring Cost																		
2.1.1) EF002 Propulsion	-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - EF002 Propulsion Cost</i>	-	-	12.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Hardware - EF004 Safe and Arm Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)									Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
Recurring Cost																													
3.1.1) EF004 Safe & Arm Device	-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF004 Safe and Arm Cost</i>	-	-	2.103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF005 Ordnance Pack Cost																													
Recurring Cost																													
4.1.1) EF005 Ordnance Pack	-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF005 Ordnance Pack Cost</i>	-	-	28.251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF006 Warhead Cost																													
Recurring Cost																													
5.1.1) EF006 Warhead	-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF006 Warhead Cost</i>	-	-	7.174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF007 Canister Cost																													
Recurring Cost																													
6.1.1) EF007 Canister	-	-	32.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Recurring Cost</i>	-	-	32.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
<i>Subtotal: Hardware - EF007 Canister Cost</i>	-	-	32.031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Hardware - EF008 Block 2 Missile Cost																													
Recurring Cost																													
7.1.1) EF008 G&C ^(t) (1)	536,443.38	936	502.111	651,285.71	70	45.590	597,990.00	100	59.799	605,766.67	120	72.692	-	-	-	605,766.67	120	72.692											
7.1.2) EF008 Propulsion ^(t)	73,815.17	936	69.091	89,728.57	70	6.281	83,120.00	100	8.312	85,208.33	120	10.225	-	-	-	85,208.33	120	10.225											
7.1.3) EF008 Safe and Arm Device ^(t)	8,329.75	931	7.755	7,209.00	70	0.505	6,750.00	100	0.675	6,858.33	120	0.823	-	-	-	6,858.33	120	0.823											
7.1.4) EF008 Ordnance Pack ^(t)	49,279.90	811	39.966	56,971.43	70	3.988	52,960.00	100	5.296	54,225.00	120	6.507	-	-	-	54,225.00	120	6.507											
7.1.5) EF008 Warhead ^{(t) (2)}	22,526.45	775	17.458	26,891.00	70	1.882	-	-	-	25,600.00	120	3.072	-	-	-	25,600.00	120	3.072											

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2							P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)							Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	
7.1.6) EF008 Canister ^(†)	51,896.37	936	48.575	64,012.28	70	4.481	59,860.00	100	5.986	61,083.33	120	7.330	-	-	-	61,083.33	120	7.330	
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†) (3)	592,716.98	53	31.414	667,000.00	1	0.667	626,000.00	3	1.878	641,600.00	5	3.208	-	-	-	641,600.00	5	3.208	
7.1.8) EF008 Telemeters ^(†)	32,618.56	97	3.164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
7.1.9) EF008 Transportation	-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Recurring Cost</i>	-	-	719.549	-	-	63.394	-	-	81.946	-	-	103.857	-	-	-	-	-	103.857	
Non Recurring Cost																			
7.2.1) EF008 BLK 2B HUM ^(†)	2,258K	1	2.258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	2.258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware - EF008 Block 2 Missile Cost</i>	-	-	721.807	-	-	63.394	-	-	81.946	-	-	103.857	-	-	-	-	-	103.857	
Hardware - EF850 Component Improvement/DMS Cost																			
Recurring Cost																			
8.1.1) EF850 Component Improvement	-	-	76.220	-	-	1.305	-	-	1.388	-	-	1.554	-	-	-	-	-	1.554	
8.1.2) EF850 Diminishing Manufacturing Sources	-	-	22.371	-	-	2.361	-	-	2.514	-	-	2.818	-	-	-	-	-	2.818	
<i>Subtotal: Recurring Cost</i>	-	-	98.591	-	-	3.666	-	-	3.902	-	-	4.372	-	-	-	-	-	4.372	
<i>Subtotal: Hardware - EF850 Component Improvement/ DMS Cost</i>	-	-	98.591	-	-	3.666	-	-	3.902	-	-	4.372	-	-	-	-	-	4.372	
Hardware - EF957 Containers Cost																			
Recurring Cost																			
9.1.1) EF957 Container ^{(†)(4)}	9,506.96	503	4.782	12,913.00	37	0.478	13,170.73	35	0.461	13,976.19	42	0.587	-	-	-	13,976.19	42	0.587	
<i>Subtotal: Recurring Cost</i>	-	-	4.782	-	-	0.478	-	-	0.461	-	-	0.587	-	-	-	-	-	0.587	
<i>Subtotal: Hardware - EF957 Containers Cost</i>	-	-	4.782	-	-	0.478	-	-	0.461	-	-	0.587	-	-	-	-	-	0.587	
Support - EF830 Production Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2					P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)								Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)										
10.1) EF830 Production Support Contractor Engineering	-	-	53.934	-	-	1.761	-	-	1.873	-	-	1.659	-	-	-	-	-	1.659										
10.2) EF830 Production Support Gov In-House Engineering	-	-	51.669	-	-	2.649	-	-	2.816	-	-	3.146	-	-	-	-	-	3.146										
<i>Subtotal: Support - EF830 Production Support Cost</i>	-	-	105.603	-	-	4.410	-	-	4.689	-	-	4.805	-	-	-	-	-	4.805										
Support - EF860 Product Acceptance Cost																												
11.1) EF860 Product Acceptance	-	-	6.915	-	-	0.430	-	-	0.457	-	-	0.513	-	-	-	-	-	0.513										
<i>Subtotal: Support - EF860 Product Acceptance Cost</i>	-	-	6.915	-	-	0.430	-	-	0.457	-	-	0.513	-	-	-	-	-	0.513										
Support - EF950 Tool & Test Equipment Cost																												
12.1) EF950 Tool & Test Equipment	-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - EF950 Tool & Test Equipment Cost</i>	-	-	1.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Support - EF974 ILS Cost																												
13.1) EF974 ILS	-	-	8.649	-	-	0.637	-	-	0.676	-	-	0.761	-	-	-	-	-	0.761										
13.2) WAXXX Acquisition Workforce Fund 2009	-	-	0.347	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - EF974 ILS Cost</i>	-	-	8.996	-	-	0.637	-	-	0.676	-	-	0.761	-	-	-	-	-	0.761										
Gross/Weapon System Cost	763,160.81	2,133	1,627.822	1,043K	70	73.015	921,310.00	100	92.131	957,466.67	120	114.896	-	-	0.000	957,466.67	120	114.896										
Remarks:																												
[Hardware] Component Improvement/DMS - Provides RAM Design Agent engineering and technical support for component replacement and improvement. The RAM Guided Missile Round Pack (GMRP) is a build to print missile that includes commercial-off-the-shelf hardware. Support includes the development/review/approval/verification of production engineering change proposals and obsolescence mitigation efforts. This support is required to ensure that the build to print package continues to support the system performance specs as production matures. Funding also supports procurement of key components via Life of Type buys.																												
[Hardware] Containers - Procures containers for transporting the GMRP and GMRP ORDALTS.																												
[Support Cost] Production Support - Additional efforts required to support DMS is driving the increase in production support for updating the technical data package (TDP). Production support is an annual requirement which supports all on-going production and is independent of contract award quantities. Provides contractor and government in-house critical engineering and technical support of the production line and production test equipment. Efforts include the technical investigation and resolution of production issues, control and maintenance of the technical data package, resolution of test equipment issues, configuration management, reliability assessments, and safety. Production support is an annual requirement which supports all on-going production.																												

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)	Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)
ID Code (A=Service Ready, B=Not Service Ready) : [Support Cost] Product Acceptance - Funds field activity product acceptance efforts.		MDAP/MAIS Code: [Support Cost] ILS - Funds Integrated Logistics Support (ILS) efforts in support of production.
(†) indicates the presence of a P-5a		
Footnotes:		
(1) Missile quantity increased from 100 to 120, causing a total cost increase from FY 2023 to FY 2024. Per unit cost increased due to a smaller bundle quantity in FY 2024 than in FY 2023. FY 2023 bundled US procurements with German National procurement quantity of 600 missiles. No German procurement will occur in FY 2024, therefore, missile per unit cost increased due to smaller bundle size.		
(2) Warhead quantities procured will increase from 0 to 120, causing a total cost increase from FY 2023 to FY 2024. In FY 2023, the program was able to use warheads from decommissioned Block 0 missiles, and will not be able to do so in FY 2024.		
(3) Block 2 GMRP ORDALTs utilize common components from decommissioned Block 1A missiles. Deliveries have the same capabilities as new build Block 2. ORDALTs are bought to budget. ORDALT quantities procured will increase from 3 to 5, causing a total cost increase from FY 2023 to FY 2024. Per unit cost increased due to a smaller bundle quantity in FY 2024 than in FY 2023. FY 2023 bundled US procurements with German National procurement quantity of 600 missiles. No German procurement will occur in FY 2024, therefore, per unit cost increased due to smaller bundle size.		
(4) A container is required for every three GMRP and GMRP ORDALTs.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)				Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.1) EF008 G&C ^(†)		2018	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2018	May 2020	120	525,973.57	Y		Feb 2016
7.1.1) EF008 G&C ^(†)		2019	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2019	Mar 2021	108	556,460.60	Y		Feb 2016
7.1.1) EF008 G&C ^(†)		2020	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2020	Mar 2022	120	536,484.71	Y		Feb 2018
7.1.1) EF008 G&C ^(†)		2021	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2021	Mar 2023	100	547,214.39	Y		Feb 2018
7.1.1) EF008 G&C ^(†)		2022	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2022	May 2024	70	651,285.71	Y		Dec 2020
7.1.1) EF008 G&C ^(†)		2023	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2023	Mar 2025	100	597,990.00	Y		Dec 2020
7.1.1) EF008 G&C ^(†)		2024	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2024	Mar 2026	120	605,766.67	Y		Jun 2022
7.1.2) EF008 Propulsion ^(†)		2013	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	76,278.69	Y		Feb 2011
7.1.2) EF008 Propulsion ^(†)		2014	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	83,151.52	Y		Feb 2013
7.1.2) EF008 Propulsion ^(†)		2015	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	68,606.49	Y		Feb 2013
7.1.2) EF008 Propulsion ^(†)		2016	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	78,723.03	Y		Feb 2015
7.1.2) EF008 Propulsion ^(†)		2017	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	120	66,332.00	Y		Feb 2015
7.1.2) EF008 Propulsion ^(†)		2018	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	May 2018	May 2020	120	73,973.57	Y		Feb 2016
7.1.2) EF008 Propulsion ^(†)		2019	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Mar 2019	Mar 2021	108	73,556.90	Y		Feb 2016
7.1.2) EF008 Propulsion ^(†)		2020	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Mar 2020	Mar 2022	120	71,991.67	Y		Feb 2018
7.1.2) EF008 Propulsion ^(†)		2021	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Mar 2021	Mar 2023	100	76,953.59	Y		Feb 2018
7.1.2) EF008 Propulsion ^(†)		2022	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	May 2022	May 2024	70	89,728.57	Y		Dec 2020
7.1.2) EF008 Propulsion ^(†)		2023	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Mar 2023	Mar 2025	100	83,120.00	Y		Dec 2020
7.1.2) EF008 Propulsion ^(†)		2024	Raytheon CO / Tuscon, AZ	SS / FFP	NAVSEA	Mar 2024	Mar 2026	120	85,208.33	Y		Jun 2022
7.1.3) EF008 Safe and Arm Device		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	15,262.30	Y		Feb 2011
7.1.3) EF008 Safe and Arm Device		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	16,621.21	Y		Feb 2013
7.1.3) EF008 Safe and Arm Device		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	6,472.31	Y		Feb 2013
7.1.3) EF008 Safe and Arm Device		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	7,307.52	Y		Feb 2015
7.1.3) EF008 Safe and Arm Device		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	120	7,299.69	Y		Feb 2015
7.1.3) EF008 Safe and Arm Device		2018	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2018	May 2020	115	6,000.00	Y		Feb 2016
7.1.3) EF008 Safe and Arm Device		2019	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2019	Mar 2021	108	6,000.00	Y		Feb 2016
7.1.3) EF008 Safe and Arm Device		2020	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2020	Mar 2022	120	6,125.00	Y		Feb 2018
7.1.3) EF008 Safe and Arm Device		2021	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2021	Mar 2023	100	6,215.00	Y		Feb 2018
7.1.3) EF008 Safe and Arm Device		2022	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2022	May 2024	70	7,209.00	Y		Dec 2020
7.1.3) EF008 Safe and Arm Device		2023	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2023	Mar 2025	100	6,750.00	Y		Dec 2020

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)				Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.3) EF008 Safe and Arm Device		2024	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2024	Mar 2026	120	6,858.33	Y		Jun 2022
7.1.4) EF008 Ordnance Pack ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	48,819.67	Y		Feb 2011
7.1.4) EF008 Ordnance Pack ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	53,212.12	Y		Feb 2013
7.1.4) EF008 Ordnance Pack ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	47,247.87	Y		Feb 2013
7.1.4) EF008 Ordnance Pack ^(†)		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	54,022.22	Y		Feb 2015
7.1.4) EF008 Ordnance Pack ^(†)		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	120	50,433.07	Y		Feb 2015
7.1.4) EF008 Ordnance Pack ^(†)		2018	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2018	May 2020	115	47,008.69	Y		Feb 2016
7.1.4) EF008 Ordnance Pack ^(†)		2019	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2019	Mar 2021	108	47,008.69	Y		Feb 2016
7.1.4) EF008 Ordnance Pack ^(†)		2021	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2021	Mar 2023	100	48,992.00	Y		Feb 2018
7.1.4) EF008 Ordnance Pack ^(†)		2022	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2022	May 2024	70	56,971.43	Y		Dec 2020
7.1.4) EF008 Ordnance Pack ^(†)		2023	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2023	Mar 2025	100	52,960.00	Y		Dec 2020
7.1.4) EF008 Ordnance Pack ^(†)		2024	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2024	Mar 2026	120	54,225.00	Y		Jun 2022
7.1.5) EF008 Warhead		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	14,754.10	Y		Feb 2011
7.1.5) EF008 Warhead		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	16,075.76	Y		Feb 2013
7.1.5) EF008 Warhead		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	25,242.00	Y		Feb 2013
7.1.5) EF008 Warhead		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	28,765.76	Y		Feb 2015
7.1.5) EF008 Warhead		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	120	28,734.91	Y		Feb 2015
7.1.5) EF008 Warhead		2018	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2018	May 2020	187	21,310.16	Y		Feb 2016
7.1.5) EF008 Warhead		2021	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2021	Mar 2023	100	23,182.09	Y		Feb 2018
7.1.5) EF008 Warhead		2022	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2022	Mar 2024	70	26,891.00	Y		Dec 2020
7.1.5) EF008 Warhead		2024	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2024	Mar 2026	120	25,600.00	Y		Jun 2022
7.1.6) EF008 Canister ^(†)		2013	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2012	Dec 2014	61	57,786.89	Y		Feb 2011
7.1.6) EF008 Canister ^(†)		2014	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Jun 2014	Jun 2016	66	66,515.15	Y		Feb 2013
7.1.6) EF008 Canister ^(†)		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Feb 2015	Feb 2017	90	39,481.09	Y		Feb 2013
7.1.6) EF008 Canister ^(†)		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2015	Dec 2017	90	44,887.43	Y		Feb 2015
7.1.6) EF008 Canister ^(†)		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Dec 2018	120	44,233.30	Y		Feb 2015
7.1.6) EF008 Canister ^(†)		2018	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2018	May 2020	120	53,042.00	Y		Feb 2016
7.1.6) EF008 Canister ^(†)		2019	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2019	Mar 2021	108	53,000.00	Y		Feb 2016
7.1.6) EF008 Canister ^(†)		2020	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2020	Mar 2022	120	54,101.85	Y		Feb 2018

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)				Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
7.1.6) EF008 Canister ^(†)		2021	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2021	Mar 2023	100	55,183.88	Y		Feb 2018
7.1.6) EF008 Canister ^(†)		2022	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	May 2022	May 2024	70	64,012.28	Y		Dec 2020
7.1.6) EF008 Canister ^(†)		2023	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2023	Mar 2025	100	59,860.00	Y		Dec 2020
7.1.6) EF008 Canister ^(†)		2024	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2024	Mar 2026	120	61,083.33	Y		Jun 2022
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†)		2018	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	May 2018	May 2020	12	576,665.00	Y		Feb 2016
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†)		2019	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2019	Mar 2021	9	680,000.00	Y		Feb 2017
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†)		2020	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2020	Mar 2022	25	571,283.00	Y		Feb 2018
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†)		2021	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2021	Mar 2023	7	584,602.71	Y		Feb 2018
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†)		2022	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	May 2022	May 2024	1	667,000.00	Y		Dec 2020
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†)		2023	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2023	Mar 2025	3	626,000.00	Y		Dec 2020
7.1.7) EF008 BLK 2 GMRP ORDALTS ^(†)		2024	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Mar 2024	Mar 2026	5	641,600.00	Y		Jun 2022
7.1.8) EF008 Telemeters		2015	NAWC China Lake / China Lake, CA	WR	CA	Feb 2015	May 2016	35	25,992.00	Y		
7.1.8) EF008 Telemeters		2016	NAWC China Lake / China Lake, CA	WR	CA	Oct 2015	Jan 2017	24	31,250.00	Y		
7.1.8) EF008 Telemeters		2017	NAWC China Lake / China Lake, CA	WR	CA	Oct 2016	Jan 2018	33	41,000.00	Y		
7.2.1) EF008 BLK 2B HUM		2018	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	May 2018	May 2020	1	2,258K	Y		Feb 2016
9.1.1) EF957 Container		2014	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Feb 2015	Aug 2015	108	6,815.00	Y		Nov 2014
9.1.1) EF957 Container		2015	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Jul 2015	Jan 2016	93	6,967.74	Y		Nov 2014
9.1.1) EF957 Container		2018	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Jan 2018	Jul 2018	20	15,525.00	Y		Jun 2017
9.1.1) EF957 Container		2019	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Jul 2019	Jan 2020	48	10,875.00	Y		Jun 2017
9.1.1) EF957 Container		2020	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Jul 2020	Jan 2021	49	12,423.96	Y		Apr 2020
9.1.1) EF957 Container		2021	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Mar 2021	Sep 2021	36	12,660.02	Y		Jan 2021
9.1.1) EF957 Container		2022	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Apr 2022	Oct 2022	37	12,913.00	Y		Jan 2022
9.1.1) EF957 Container		2023	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Mar 2023	Sep 2023	35	13,170.73	Y		Jan 2023
9.1.1) EF957 Container		2024	NSWC Indian Head / Picatinny, NJ	C / FFP	NJ	Mar 2024	Sep 2024	42	13,976.19	Y		Jan 2024

^(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)	Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)										Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)																	
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E							
7.1.1) EF008 G&C ⁽¹⁾																																					
Prior Years Deliveries: 488																																					
1	2018	NAVY	120	0	120																														120		
1	2019	NAVY	108	0	108																														108		
1	2020	NAVY	120	0	120																														120		
1	2021	NAVY	100	0	100																														100		
1	2022	NAVY	70	0	70																														70		
1	2023	NAVY	100 ⁽⁵⁾	0	100																														100		
1	2024	NAVY	120	0	120																														120		
7.1.2) EF008 Propulsion																																					
Prior Years Deliveries: 61																																			61		
2	2013	NAVY	61	0	61			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61				
2	2014	NAVY	66	0	66																															66	
2	2015	NAVY	90	0	90																															90	
2	2016	NAVY	90	0	90																															90	
2	2017	NAVY	120	0	120																															120	
2	2018	NAVY	120	0	120																															120	
2	2019	NAVY	108	0	108																															108	
2	2020	NAVY	120	0	120																															120	
2	2021	NAVY	100	0	100																															100	
2	2022	NAVY	70 ⁽⁶⁾	0	70																															70	
2	2023	NAVY	100	0	100																															100	
2	2024	NAVY	120	0	120																															120	
7.1.4) EF008 Ordnance Pack																																					
Prior Years Deliveries: 61																																			61		
3	2013	NAVY	61	0	61			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61			
3	2014	NAVY	66	0	66																																66
3	2015	NAVY	90	0	90																																90
3	2016	NAVY	90	0	90																															90	
3	2017	NAVY	120	0	120																															120	
3	2018	NAVY	115	0	115																															115	
3	2019	NAVY	108	0	108																															108	
3	2021	NAVY	100	0	100																															100	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																	
1507N / 02 / 2										2242 / Rolling Airframe Missile (RAM)										1 / Rolling Airframe Missile (RAM)																	
Cost Elements (Units in Each)										Fiscal Year 2013										Fiscal Year 2014										BALANCE							
O C O #	M F R #	FY	Service	Proc Qty	Accept Prior To 1 Oct 2012	Bal Due As Of 1 Oct	Calendar Year 2013										Calendar Year 2014										Calendar Year 2014										
O C O #	M F R #	FY	Service	Proc Qty	Accept Prior To 1 Oct 2012	Bal Due As Of 1 Oct	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BALANCE						
3	2022	NAVY		70 ⁽⁷⁾		0	70																											70			
3	2023	NAVY		100		0	100																											100			
3	2024	NAVY		120		0	120																											120			
7.1.6) EF008 Canister																																					
Prior Years Deliveries: 61																																					
4	2013	NAVY		61		0	61																													61	
4	2014	NAVY		66		0	66																													66	
4	2015	NAVY		90		0	90																													90	
4	2016	NAVY		90		0	90																													90	
4	2017	NAVY		120		0	120																													120	
4	2018	NAVY		120		0	120																													120	
4	2019	NAVY		108		0	108																													108	
4	2020	NAVY		120		0	120																													120	
4	2021	NAVY		100		0	100																													100	
4	2022	NAVY		70 ⁽⁸⁾		0	70																													70	
4	2023	NAVY		100		0	100																													100	
4	2024	NAVY		120		0	120																													120	
7.1.7) EF008 BLK 2 GMRP ORDALTS ⁽³⁾																																				12	
5	2018	NAVY		12		0	12																														9
5	2019	NAVY		9		0	9																														25
5	2020	NAVY		25		0	25																														7
5	2021	NAVY		7		0	7																														1
5	2022	NAVY		1 ⁽⁹⁾		0	1																													3	
5	2023	NAVY		3		0	3																														5
										OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2242 / Rolling Airframe Missile (RAM)

Item Number / Title [DODIC]:

1 / Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												B A L A N C E				
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L A N C E				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
7.1.1) EF008 G&C ⁽¹⁾																																			
Prior Years Deliveries: 488																																			
1	2018	NAVY		120	0	120																									120				
1	2019	NAVY		108	0	108																									108				
1	2020	NAVY		120	0	120																									120				
1	2021	NAVY		100	0	100																									100				
1	2022	NAVY		70	0	70																									70				
1	2023	NAVY		100 ⁽⁵⁾	0	100																									100				
1	2024	NAVY		120	0	120																									120				
7.1.2) EF008 Propulsion																																			
Prior Years Deliveries: 61																															0				
2	2013	NAVY		61	0	61	-	-	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	46					
2	2014	NAVY		66	0	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5			
2	2015	NAVY		90	0	90			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90				
2	2016	NAVY		90	0	90																										90			
2	2017	NAVY		120	0	120																										120			
2	2018	NAVY		120	0	120																									120				
2	2019	NAVY		108	0	108																									108				
2	2020	NAVY		120	0	120																									120				
2	2021	NAVY		100	0	100																									100				
2	2022	NAVY		70 ⁽⁶⁾	0	70																									70				
2	2023	NAVY		100	0	100																									100				
2	2024	NAVY		120	0	120																									120				
7.1.4) EF008 Ordnance Pack																															0				
Prior Years Deliveries: 61																															0				
3	2013	NAVY		61	0	61	-	-	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	46					
3	2014	NAVY		66	0	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5			
3	2015	NAVY		90	0	90			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90				
3	2016	NAVY		90	0	90																										90			
3	2017	NAVY		120	0	120																										120			
3	2018	NAVY		115	0	115																										115			
3	2019	NAVY		108	0	108																										108			
3	2021	NAVY		100	0	100																										100			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2242 / Rolling Airframe Missile (RAM)

Item Number / Title [DODIC]:

1 / Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												B A L A N C E					
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L A N C E					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
7.1.1) EF008 G&C ⁽¹⁾																																				
Prior Years Deliveries: 488																																				
1	2018	NAVY	120	0	120																											120				
1	2019	NAVY	108	0	108																											108				
1	2020	NAVY	120	0	120																											120				
1	2021	NAVY	100	0	100																											100				
1	2022	NAVY	70	0	70																											70				
1	2023	NAVY	100 ⁽⁵⁾	0	100																											100				
1	2024	NAVY	120	0	120																											120				
7.1.2) EF008 Propulsion																																				
Prior Years Deliveries: 61																															0					
2	2013	NAVY	61	61	0																											0				
2	2014	NAVY	66	20	46	5	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0						
2	2015	NAVY	90	0	90	-	-	-	-	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	0						
2	2016	NAVY	90	0	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15							
2	2017	NAVY	120	0	120	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120							
2	2018	NAVY	120	0	120																										120					
2	2019	NAVY	108	0	108																										108					
2	2020	NAVY	120	0	120																										120					
2	2021	NAVY	100	0	100																										100					
2	2022	NAVY	70 ⁽⁶⁾	0	70																										70					
2	2023	NAVY	100	0	100																										100					
2	2024	NAVY	120	0	120																										120					
7.1.4) EF008 Ordnance Pack																															0					
Prior Years Deliveries: 61																															0					
3	2013	NAVY	61	61	0																											0				
3	2014	NAVY	66	20	46	5	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0							
3	2015	NAVY	90	0	90	-	-	-	-	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	0						
3	2016	NAVY	90	0	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15							
3	2017	NAVY	120	0	120	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120							
3	2018	NAVY	115	0	115																										115					
3	2019	NAVY	108	0	108																										108					
3	2021	NAVY	100	0	100																										100					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																																	
Appropriation / Budget Activity / Budget Sub Activity:																				P-1 Line Item Number / Title:																																	
1507N / 02 / 2																				Item Number / Title [DODIC]:																																	
1 / Rolling Airframe Missile (RAM)																																																					
Cost Elements (Units in Each)										Fiscal Year 2017										Fiscal Year 2018																																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017																				Calendar Year 2018																											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																							
3	2022	NAVY	70 ⁽⁷⁾	0	70																																																
3	2023	NAVY	100	0	100																																																
3	2024	NAVY	120	0	120																																																
7.1.6) EF008 Canister																																																					
Prior Years Deliveries: 61																																																					
4	2013	NAVY	61	61	0																																																
4	2014	NAVY	66	20	46	5	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0																							
4	2015	NAVY	90	0	90	-	-	-	-	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	0																							
4	2016	NAVY	90	0	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15																							
4	2017	NAVY	120	0	120	A -																																															
4	2018	NAVY	120	0	120																																																
4	2019	NAVY	108	0	108																																																
4	2020	NAVY	120	0	120																																																
4	2021	NAVY	100	0	100																																																
4	2022	NAVY	70 ⁽⁸⁾	0	70																																																
4	2023	NAVY	100	0	100																																																
4	2024	NAVY	120	0	120																																																
7.1.7) EF008 BLK 2 GMRP ORDALTS ⁽³⁾																																																					
5	2018	NAVY	12	0	12																																																
5	2019	NAVY	9	0	9																																																
5	2020	NAVY	25	0	25																																																
5	2021	NAVY	7	0	7																																																
5	2022	NAVY	1 ⁽⁹⁾	0	1																																																
5	2023	NAVY	3	0	3																																																
5	2024	NAVY	5	0	5																																																
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)											Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)												
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												B A L A N C E			
O C R O #	FY					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
7.1.1) EF008 G&C ⁽¹⁾																																	
Prior Years Deliveries: 488																																	
1	2018	NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	70			
1	2019	NAVY	108	0	108						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108		
1	2020	NAVY	120	0	120																					A -	-	-	-	-	120		
1	2021	NAVY	100	0	100																											100	
1	2022	NAVY	70	0	70																											70	
1	2023	NAVY	100 ⁽⁵⁾	0	100																											100	
1	2024	NAVY	120	0	120																											120	
7.1.2) EF008 Propulsion																																	
Prior Years Deliveries: 61																																	
2	2013	NAVY	61	61	0																												0
2	2014	NAVY	66	66	0																												0
2	2015	NAVY	90	90	0																											0	
2	2016	NAVY	90	75	15	7	8																									0	
2	2017	NAVY	120	0	120	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	70			
2	2018	NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108				
2	2019	NAVY	108	0	108						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108			
2	2020	NAVY	120	0	120																										A -	-	120
2	2021	NAVY	100	0	100																											100	
2	2022	NAVY	70 ⁽⁶⁾	0	70																												70
2	2023	NAVY	100	0	100																												100
2	2024	NAVY	120	0	120																												120
7.1.4) EF008 Ordnance Pack																																	
Prior Years Deliveries: 61																																	
3	2013	NAVY	61	61	0																												0
3	2014	NAVY	66	66	0																												0
3	2015	NAVY	90	90	0																											0	
3	2016	NAVY	90	75	15	7	8																									0	
3	2017	NAVY	120	0	120	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0			
3	2018	NAVY	115	0	115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65			
3	2019	NAVY	108	0	108						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108		
3	2021	NAVY	100	0	100																												100
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)										Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)																
Cost Elements (Units in Each)						Fiscal Year 2019												Fiscal Year 2020																		
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E					
3	2022	NAVY		70 ⁽⁷⁾	0	70																												70		
3	2023	NAVY		100	0	100																												100		
3	2024	NAVY		120	0	120																												120		
7.1.6) EF008 Canister																																				
Prior Years Deliveries: 61																																			0	
4	2013	NAVY		61	61	0																														0
4	2014	NAVY		66	66	0																														0
4	2015	NAVY		90	90	0																														0
4	2016	NAVY		90	75	15	7	8																											0	
4	2017	NAVY		120	0	120	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0		
4	2018	NAVY		120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70				
4	2019	NAVY		108	0	108																													108	
4	2020	NAVY		120	0	120																													120	
4	2021	NAVY		100	0	100																													100	
4	2022	NAVY		70 ⁽⁸⁾	0	70																													70	
4	2023	NAVY		100	0	100																													100	
4	2024	NAVY		120	0	120																													120	
7.1.7) EF008 BLK 2 GMRP ORDALTS ⁽³⁾																																			2	
5	2018	NAVY		12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
5	2019	NAVY		9	0	9																														9
5	2020	NAVY		25	0	25																													25	
5	2021	NAVY		7	0	7																													7	
5	2022	NAVY		1 ⁽⁹⁾	0	1																													1	
5	2023	NAVY		3	0	3																													3	
5	2024	NAVY		5	0	5																													5	
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2242 / Rolling Airframe Missile (RAM)

Item Number / Title [DODIC]:

1 / Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												B A L A N C E																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												B A L A N C E																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																										
7.1.1) EF008 G&C ⁽¹⁾																																																							
Prior Years Deliveries: 488																																																							
1	2018	NAVY	120	50	70	10	10	10	10	10	10	10	10	10	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0																									
1	2019	NAVY	108	0	108	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0																									
1	2020	NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50																										
1	2021	NAVY	100	0	100						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100																										
1	2022	NAVY	70	0	70																									A -	-	70																							
1	2023	NAVY	100 ⁽⁵⁾	0	100																									100																									
1	2024	NAVY	120	0	120																									120																									
7.1.2) EF008 Propulsion																																																							
Prior Years Deliveries: 61																															0																								
2	2013	NAVY	61	61	0																									0																									
2	2014	NAVY	66	66	0																									0																									
2	2015	NAVY	90	90	0																									0																									
2	2016	NAVY	90	90	0																									0																									
2	2017	NAVY	120	120	0																									0																									
2	2018	NAVY	120	50	70	10	10	10	10	10	10	10	10	10	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0																										
2	2019	NAVY	108	0	108	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0																										
2	2020	NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50																										
2	2021	NAVY	100	0	100						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100																										
2	2022	NAVY	70 ⁽⁶⁾	0	70																									A -	-	70																							
2	2023	NAVY	100	0	100																									100																									
2	2024	NAVY	120	0	120																									120																									
7.1.4) EF008 Ordnance Pack																																																							
Prior Years Deliveries: 61																															0																								
3	2013	NAVY	61	61	0																									0																									
3	2014	NAVY	66	66	0																									0																									
3	2015	NAVY	90	90	0																									0																									
3	2016	NAVY	90	90	0																									0																									
3	2017	NAVY	120	120	0																									0																									
3	2018	NAVY	115	50	65	10	10	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0																										
3	2019	NAVY	108	0	108	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0																									
3	2021	NAVY	100	0	100						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																									

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2242 / Rolling Airframe Missile (RAM)

Item Number / Title [DODIC]:

1 / Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												B A L A N C E						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023					Calendar Year 2024					J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
7.1.1) EF008 G&C ⁽¹⁾																																					
Prior Years Deliveries: 488																																					
1	2018	NAVY	120	120	0																								0								
1	2019	NAVY	108	108	0																								0								
1	2020	NAVY	120	70	50	10	10	10	10	10																		0									
1	2021	NAVY	100	0	100	-	-	-	-	-	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	8	0										
1	2022	NAVY	70	0	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40										
1	2023	NAVY	100 ⁽⁵⁾	0	100						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100										
1	2024	NAVY	120	0	120																							120									
7.1.2) EF008 Propulsion																																					
Prior Years Deliveries: 61																												0									
2	2013	NAVY	61	61	0																								0								
2	2014	NAVY	66	66	0																								0								
2	2015	NAVY	90	90	0																								0								
2	2016	NAVY	90	90	0																								0								
2	2017	NAVY	120	120	0																								0								
2	2018	NAVY	120	120	0																								0								
2	2019	NAVY	108	108	0																								0								
2	2020	NAVY	120	70	50	10	10	10	10	10																		0									
2	2021	NAVY	100	0	100	-	-	-	-	-	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	8	0										
2	2022	NAVY	70 ⁽⁶⁾	0	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40										
2	2023	NAVY	100	0	100						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100										
2	2024	NAVY	120	0	120																								120								
7.1.4) EF008 Ordnance Pack																																					
Prior Years Deliveries: 61																													0								
3	2013	NAVY	61	61	0																								0								
3	2014	NAVY	66	66	0																								0								
3	2015	NAVY	90	90	0																								0								
3	2016	NAVY	90	90	0																								0								
3	2017	NAVY	120	120	0																								0								
3	2018	NAVY	115	115	0																								0								
3	2019	NAVY	108	108	0																								0								
3	2021	NAVY	100	0	100	-	-	-	-	-	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	8	8	0									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2								P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)											Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)																		
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE						
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
Calendar Year 2023																																					
3	2022	NAVY	70 ⁽⁷⁾	0	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	40					
3	2023	NAVY	100	0	100						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100					
3	2024	NAVY	120	0	120																													120			
7.1.6) EF008 Canister																																					
Prior Years Deliveries: 61																																					
4	2013	NAVY	61	61	0																																0
4	2014	NAVY	66	66	0																																0
4	2015	NAVY	90	90	0																																0
4	2016	NAVY	90	90	0																																0
4	2017	NAVY	120	120	0																																0
4	2018	NAVY	120	120	0																																0
4	2019	NAVY	108	108	0																																0
4	2020	NAVY	120	70	50	10	10	10	10	10																										0	
4	2021	NAVY	100	0	100	-	-	-	-	-	8	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0					
4	2022	NAVY	70 ⁽⁸⁾	0	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	40			
4	2023	NAVY	100	0	100						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
4	2024	NAVY	120	0	120																															120	
7.1.7) EF008 BLK 2 GMRP ORDALTS ⁽³⁾																																					
5	2018	NAVY	12	12	0																																0
5	2019	NAVY	9	9	0																																0
5	2020	NAVY	25	25	0																																0
5	2021	NAVY	7	0	7	-	-	-	-	-	2	2	2	2	1																				0		
5	2022	NAVY	1 ⁽⁹⁾	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
5	2023	NAVY	3	0	3						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
5	2024	NAVY	5	0	5																																5
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2242 / Rolling Airframe Missile (RAM)

Item Number / Title [DODIC]:

1 / Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
7.1.1) EF008 G&C ⁽¹⁾																																		
Prior Years Deliveries: 488																																		
1	2018	NAVY	120	120	0																										0			
1	2019	NAVY	108	108	0																										0			
1	2020	NAVY	120	120	0																										0			
1	2021	NAVY	100	100	0																										0			
1	2022	NAVY	70	30	40	6	6	6	6	6	5	5																		0				
1	2023	NAVY	100 ⁽⁵⁾	0	100	-	-	-	-	-	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	8	8	8	0					
1	2024	NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	50				
7.1.2) EF008 Propulsion																																		
Prior Years Deliveries: 61																															0			
2	2013	NAVY	61	61	0																											0		
2	2014	NAVY	66	66	0																											0		
2	2015	NAVY	90	90	0																										0			
2	2016	NAVY	90	90	0																										0			
2	2017	NAVY	120	120	0																										0			
2	2018	NAVY	120	120	0																										0			
2	2019	NAVY	108	108	0																										0			
2	2020	NAVY	120	120	0																										0			
2	2021	NAVY	100	100	0																										0			
2	2022	NAVY	70 ⁽⁶⁾	30	40	6	6	6	6	6	5	5																		0				
2	2023	NAVY	100	0	100	-	-	-	-	-	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	8	8	0						
2	2024	NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	50				
7.1.4) EF008 Ordnance Pack																																		
Prior Years Deliveries: 61																																0		
3	2013	NAVY	61	61	0																											0		
3	2014	NAVY	66	66	0																											0		
3	2015	NAVY	90	90	0																											0		
3	2016	NAVY	90	90	0																										0			
3	2017	NAVY	120	120	0																										0			
3	2018	NAVY	115	115	0																										0			
3	2019	NAVY	108	108	0																										0			
3	2021	NAVY	100	100	0																										0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2242 / Rolling Airframe Missile (RAM)

Item Number / Title [DODIC]:

1 / Rolling Airframe Missile (RAM)

Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT		Calendar Year 2025												Calendar Year 2026												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
3	2022	NAVY	70 ⁽⁷⁾	30	40		6	6	6	6	6	5	5																	0	
3	2023	NAVY	100	0	100		-	-	-	-	-	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	8	0			
3	2024	NAVY	120	0	120		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	50		
7.1.6) EF008 Canister																															
Prior Years Deliveries: 61																															
4	2013	NAVY	61	61	0																										0
4	2014	NAVY	66	66	0																										0
4	2015	NAVY	90	90	0																										0
4	2016	NAVY	90	90	0																										0
4	2017	NAVY	120	120	0																										0
4	2018	NAVY	120	120	0																										0
4	2019	NAVY	108	108	0																										0
4	2020	NAVY	120	120	0																										0
4	2021	NAVY	100	100	0																										0
4	2022	NAVY	70 ⁽⁸⁾	30	40		6	6	6	6	6	5	5																	0	
4	2023	NAVY	100	0	100		-	-	-	-	-	8	8	8	10	8	10	8	8	8	8	8	8	8	8	8	8	0			
4	2024	NAVY	120	0	120		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	50		
7.1.7) EF008 BLK 2 GMRP ORDALTS ⁽³⁾																														0	
5	2018	NAVY	12	12	0																										0
5	2019	NAVY	9	9	0																										0
5	2020	NAVY	25	25	0																										0
5	2021	NAVY	7	7	0																										0
5	2022	NAVY	1 ⁽⁹⁾	1	0																										0
5	2023	NAVY	3	0	3		-	-	-	-	-	2	1		-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	0	
5	2024	NAVY	5	0	5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)										Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)																														
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028																															
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	FY	Calendar Year 2027												Calendar Year 2028																															
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				
7.1.1) EF008 G&C ⁽¹⁾																																																		
Prior Years Deliveries: 488																																																		
1	2018	NAVY	120	120	0																																		0											
1	2019	NAVY	108	108	0																																		0											
1	2020	NAVY	120	120	0																																		0											
1	2021	NAVY	100	100	0																																		0											
1	2022	NAVY	70	70	0																																		0											
1	2023	NAVY	100 ⁽⁵⁾	100	0																																		0											
1	2024	NAVY	120	70	50		10	10	10	10	10																											0												
7.1.2) EF008 Propulsion																																																		
Prior Years Deliveries: 61																																										0								
2	2013	NAVY	61	61	0																																		0											
2	2014	NAVY	66	66	0																																		0											
2	2015	NAVY	90	90	0																																		0											
2	2016	NAVY	90	90	0																																		0											
2	2017	NAVY	120	120	0																																		0											
2	2018	NAVY	120	120	0																																		0											
2	2019	NAVY	108	108	0																																		0											
2	2020	NAVY	120	120	0																																		0											
2	2021	NAVY	100	100	0																																		0											
2	2022	NAVY	70 ⁽⁶⁾	70	0																																		0											
2	2023	NAVY	100	100	0		10	10	10	10	10																											0												
7.1.4) EF008 Ordnance Pack																																																		
Prior Years Deliveries: 61																																											0							
3	2013	NAVY	61	61	0																																		0											
3	2014	NAVY	66	66	0																																		0											
3	2015	NAVY	90	90	0																																		0											
3	2016	NAVY	90	90	0																																		0											
3	2017	NAVY	120	120	0																																		0											
3	2018	NAVY	115	115	0																																		0											
3	2019	NAVY	108	108	0																																		0											
3	2021	NAVY	100	100	0																																		0											
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
B A L A N C E																																																		

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)										Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)																																					
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028																																						
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	Calendar Year 2027												Calendar Year 2028																																						
B A L A N C E		O C T		N O V		D E C		J A N		F E B		M A R		A P R		M A Y		J U N		J U L		A U G		S E P		O C T		N O V		D E C		J A N		F E B		M A R		A P R		M A Y		J U N		J U L		A U G		S E P									
3	2022	NAVY		70 ⁽⁷⁾	70	0																									0																										
3	2023	NAVY		100	100	0																									0																										
3	2024	NAVY		120	70	50	10	10	10	10	10																									0																					
7.1.6) EF008 Canister																																																									
Prior Years Deliveries: 61																																																									
4	2013	NAVY		61	61	0																									0																										
4	2014	NAVY		66	66	0																									0																										
4	2015	NAVY		90	90	0																									0																										
4	2016	NAVY		90	90	0																									0																										
4	2017	NAVY		120	120	0																									0																										
4	2018	NAVY		120	120	0																									0																										
4	2019	NAVY		108	108	0																									0																										
4	2020	NAVY		120	120	0																									0																										
4	2021	NAVY		100	100	0																									0																										
4	2022	NAVY		70 ⁽⁸⁾	70	0																									0																										
4	2023	NAVY		100	100	0																									0																										
4	2024	NAVY		120	70	50	10	10	10	10	10																									0																					
7.1.7) EF008 BLK 2 GMRP ORDALTS ⁽³⁾																																																									
5	2018	NAVY		12	12	0																									0																										
5	2019	NAVY		9	9	0																									0																										
5	2020	NAVY		25	25	0																									0																										
5	2021	NAVY		7	7	0																									0																										
5	2022	NAVY		1 ⁽⁹⁾	1	0																									0																										
5	2023	NAVY		3	3	0																									0																										
5	2024	NAVY		5	5	0																									0																										

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2242 / Rolling Airframe Missile (RAM)					Item Number / Title [DODIC]: 1 / Rolling Airframe Missile (RAM)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon CO - Tucson, AZ	100	240	360	0	3	24	27	0	3	24	27
2	Raytheon CO - Tuscon, AZ	100	240	360	0	3	24	27	0	3	24	27
3	Raytheon CO - Tucson, AZ	100	240	360	0	3	24	27	0	3	24	27
4	Raytheon CO - Tucson, AZ	100	240	360	0	3	24	27	0	2	24	26
5	Raytheon CO - Tucson AZ	1	240	439	0	0	24	24	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

- (5) MSR Leverages Cooperative Program (Germany) and other Foreign Military Sales procurements.
- (6) MSR Leverages Cooperative Program (Germany) and other Foreign Military Sales procurements.
- (7) MSR Leverages Cooperative Program (Germany) and other Foreign Military Sales procurements.
- (8) MSR Leverages Cooperative Program (Germany) and other Foreign Military Sales procurements.
- (9) MSR assumes ORDALT procurement is in conjunction with procurement of a minimum 100 GMRP's.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)								
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	647	153	293	264	-	264	237	353	341	353	3,388	6,029	
Gross/Weapon System Cost (\$ in Millions)	169.649	46.702	78.395	79.292	0.000	79.292	81.317	83.729	84.789	88.416	832.138	1,544.427	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	169.649	46.702	78.395	79.292	0.000	79.292	81.317	83.729	84.789	88.416	832.138	1,544.427	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	169.649	46.702	78.395	79.292	0.000	79.292	81.317	83.729	84.789	88.416	832.138	1,544.427	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	0.846	1.271	0.660	-	0.660	0.661	0.546	0.544	0.653	Continuing	Continuing	
Flyaway Unit Cost (\$ in Dollars)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	0.00	
Gross/Weapon System Unit Cost (\$ in Dollars)	262,208.66	305,241.83	267,559.73	300,348.48	-	300,348.48	343,109.70	237,192.63	248,648.09	250,470.25	245,613.34	256,166.36	

Description:

The Joint Air-to-Ground Missile (JAGM) is an Army-led air-launched missile system that incorporates multi-mode seeker technology thus providing advanced Line-of-Sight and Beyond-Line-of-Sight precision fire-and-forget seeker targeting capabilities resulting in increased lethality against soft, hardened, moving, stationary, land, and maritime threats. JAGM improves the warfighter's capability in adverse weather, day or night, and in obscured/countermeasure environments. The JAGM Increment 1 system will replace aviation-launched, Tube-launched, Optically-tracked, Wire-guided (TOW) missile, and Helicopter-Launched Fire-&Forget (HELLFIRE) Missile Systems. JAGM addresses rotary wing and unmanned aerial vehicle requirements. The Department of The Navy threshold platform is AH-1Z. The JAGM system includes missile, trainers, containers, support equipment, and software modifications to the M-299 launcher. Missile configurations include the JAGM Tactical Missile, Captive Air Training Missile and Air Training Missile. JAGM procurement funding supports the entire JAGM system to include resolution of obsolescence, safety, reliability, weapon integration activities, test sets, engineering services, production ramp-up activities, and production issues.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)					
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Joint Air Ground Missile (JAGM)	P-5a, P-21			647 / 169.649	153 / 46.702	293 / 78.395	264 / 79.292	- / 0.000
P-40	Total Gross/Weapon System Cost				647 / 169.649	153 / 46.702	293 / 78.395	264 / 79.292	- / 0.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding supports the procurement of 264 JAGM All Up Rounds (AURs), 16 Captive Air Training Missiles (CATMs), and production related engineering and logistics support.

The FY 2024 funding request is a slight increase from FY 2023. The FY 2024 funding request is in alignment with the overall ramp in JAGM production across the FYDP and supports the initial fielding of JAGM on the AH-1Z. CATM procurement in FY 2024 increases from FY 2023 to support initial training requirements across the USMC. A decrease in AUR procurement quantity from FY 2023 to FY 2024 is a direct result of the fluctuating unit cost of JAGM AURs on the FRP contract. FRP decision occurred Aug 2022. A ramp up in quantities across the FYDP supports the joint service quantities in order to meet the Minimum Sustaining Rate.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)										Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)						647		153		293		264		-			264				
Gross/Weapon System Cost (\$ in Millions)						169.649		46.702		78.395		79.292		0.000		79.292					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						169.649		46.702		78.395		79.292		0.000		79.292					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						169.649		46.702		78.395		79.292		0.000		79.292					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		0.846		1.271		0.660		-		0.660					
Gross/Weapon System Unit Cost (\$ in Dollars)						262,208.66		305,241.83		267,559.73		300,348.48		-		300,348.48					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Hardware Cost																					
Recurring Cost																					
1.1.1) (JG010) JAGM All-Up-Round (AUR) ⁽¹⁾ (1)	203,700.15	647	131.794	278,357.92	140	38.970	225,376.00	293	66.035	250,667.00	264	66.176	-	-	-	250,667.00	264	66.176			
1.1.3) (JG301) Captive Air Training Missile ⁽¹⁾ (2)	198,200.00	10	1.982	225,402.18	6	1.352	222,203.00	7	1.555	134,561.00	16	2.153	-	-	-	134,561.00	16	2.153			
<i>Subtotal: Recurring Cost</i>	-	-	<i>133.776</i>	-	-	<i>40.322</i>	-	-	<i>67.590</i>	-	-	<i>68.329</i>	-	-	-	-	-	<i>68.329</i>			
<i>Subtotal: Hardware Cost</i>	-	-	<i>133.776</i>	-	-	<i>40.322</i>	-	-	<i>67.590</i>	-	-	<i>68.329</i>	-	-	-	-	-	<i>68.329</i>			
Support - JAGM Support Costs Cost																					
2.1) (JG860) Integrated Logistics Support ⁽³⁾	-	-	2.281	-	-	0.699	-	-	0.600	-	-	0.607	-	-	-	-	-	0.607			
2.2) (JG850) Production Engineering Support ⁽⁴⁾	-	-	11.488	-	-	2.308	-	-	2.771	-	-	2.840	-	-	-	-	-	2.840			
2.4) (JG851) Other Production Support, Army ⁽⁵⁾	-	-	16.713	-	-	1.835	-	-	4.731	-	-	4.783	-	-	-	-	-	4.783			
2.5) (JG852) Other Production Support, Contractor ⁽⁶⁾	-	-	5.391	-	-	1.538	-	-	2.703	-	-	2.733	-	-	-	-	-	2.733			
<i>Subtotal: Support - JAGM Support Costs Cost</i>	-	-	<i>35.873</i>	-	-	<i>6.380</i>	-	-	<i>10.805</i>	-	-	<i>10.963</i>	-	-	-	-	-	<i>10.963</i>			

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)									Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
Gross/Weapon System Cost	262,208.66	647	169.649	305,241.83	153	46.702	267,559.73	293	78.395	300,348.48	264	79.292	-	-	0.000	300,348.48	264	79.292								

(†) indicates the presence of a P-5a

Footnotes:

- (1) (JG010) All Up Round (AUR) unit cost is projected by the Army based on total procurement between all services, resulting in a fluctuation in unit cost from year to year. FY 2022 - FY 2025 Proposal negotiation uncertainty was added into the contract cost based on current proposed data. Current vendor proposal costs are significantly higher than historical cost based on the current economic environment. The increase in FY 2024 unit cost reflects these uncertainties and current economic environment.
- (2) (JG301) Captive Air Training Missiles unit cost will fluctuate according to total procurement between all services.
- (3) (JG860) Integrated Logistics Support - Increase between FY 2023 and FY 2024 due to increased logistics requirements to support updated training and logistic materials required to support the delivery of FRP weapons in early FY 2025.
- (4) (JG850) Production Engineering Support - Increase between FY 2023 and FY 2024 due to additional production engineering efforts required to support increased production of CATMs in FY 2024.
- (5) (JG851) Other Production Support, Army is for program management administrative fees for execution of JAGM production and deliveries. These costs include program office costs, support of program reviews, travel, system safety and hazard analysis, public release and security activities, and configuration management. Funding fluctuates based on Army requirements and the total procurement buy per year. Increase in FY 2024 is due to an increase in total procurement costs.
- (6) (JG852) Other Production Support, Contractor provides funding for the support fee for execution of JAGM production and deliveries. These costs may include resolution of obsolescence, end of-life buys, safety, insensitive munitions, reliability, weapon integration activities, test sets, engineering changes, modifications, facilitation, logistics support and analysis, production ramp-up activities, and other production issues. Funding fluctuates based on Army requirements and the total procurement buy per year. Increase in FY 2024 is due to an increase in total procurement costs.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)					Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) (JG010) JAGM All-Up-Round (AUR)		2019	Lockheed Martin / Orlando, FL	C / FPIF	Huntsville	Dec 2019	Apr 2022	91	223,569.00	Y		Aug 2018
1.1.1) (JG010) JAGM All-Up-Round (AUR) ^(†)		2020	Lockheed Martin / Orlando, FL	C / FPIF	Huntsville	Mar 2021	May 2023	307	201,368.00	Y		Jun 2019
1.1.1) (JG010) JAGM All-Up-Round (AUR) ^(†)		2021	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	May 2021	Mar 2024	150	234,491.69	Y		Jun 2019
1.1.1) (JG010) JAGM All-Up-Round (AUR) ^(†)		2022	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	Mar 2023	Jan 2025	140	278,357.92	Y		Sep 2020
1.1.1) (JG010) JAGM All-Up-Round (AUR) ^(†)		2023	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	Apr 2023	Oct 2024	293	225,376.00	Y		Sep 2020
1.1.1) (JG010) JAGM All-Up-Round (AUR) ^(†)		2024	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	Jun 2024	Oct 2026	264	250,667.00	Y		Sep 2020
1.1.3) (JG301) Captive Air Training Missile		2020	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	Nov 2020	Aug 2022	6	188,042.00	Y		Jan 2019
1.1.3) (JG301) Captive Air Training Missile		2021	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	May 2021	Sep 2023	4	213,575.00	Y		Jun 2019
1.1.3) (JG301) Captive Air Training Missile		2022	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	Mar 2023	Jul 2025	6	225,402.18	Y		Sep 2020
1.1.3) (JG301) Captive Air Training Missile		2023	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	Apr 2023	Aug 2025	7	222,203.00	Y		Sep 2020
1.1.3) (JG301) Captive Air Training Missile		2024	Lockheed Martin / Orlando, FL	SS / FPIF	Huntsville	Jun 2024	Oct 2026	16	134,561.00	Y		Sep 2020

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)										Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)																	
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021																		
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E						
1.1.1) (JG010) JAGM All-Up-Round (AUR) ⁽¹⁾																																					
Prior Years Deliveries: 99																																					
1	2020	NAVY		307	0	307																														307	
1	2020	ARMY ^(‡)		562	0	562																														562	
1	2020	Total		869	0	869																													869		
1	2021	NAVY		150	0	150																														150	
1	2021	ARMY ^(‡)		537	0	537																														537	
1	2021	Total		687	0	687																													687		
1	2022	NAVY		140	0	140																														140	
1	2022	ARMY ^(‡)		258	0	258																															258
1	2022	Total		398	0	398																													398		
1	2023	NAVY		293	0	293																														293	
1	2023	ARMY ^(‡)		237	0	237																														237	
1	2023	Total		530	0	530																													530		
1	2024	NAVY		264	0	264																														264	
1	2024	ARMY ^(‡)		543	0	543																														543	
1	2024	Total		807	0	807																													807		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy											Date: March 2023																																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)											Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)																						
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023												B A L A N C E													
O C T	C O T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																			
1.1.1) (JG010) JAGM All-Up-Round (AUR) ⁽¹⁾																																											
Prior Years Deliveries: 99																																											
1	2020	NAVY	307	0	307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32	32	32	32	32	147																
1	2020	ARMY ^(‡)	562	0	562	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	66	68	68	68	268															
1	2020	Total	869	0	869	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56	98	100	100	100	415															
1	2021	NAVY	150	0	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150														
1	2021	ARMY ^(‡)	537	0	537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	537														
1	2021	Total	687	0	687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	687															
1	2022	NAVY	140	0	140													A	-	-	-	-	-	-	-	-	-	-	-	140													
1	2022	ARMY ^(‡)	258	0	258													A	-	-	-	-	-	-	-	-	-	-	-	258													
1	2022	Total	398	0	398													-	-	-	-	-	-	-	-	-	-	-	398														
1	2023	NAVY	293	0	293													A	-	-	-	-	-	-	-	-	-	-	-	293													
1	2023	ARMY ^(‡)	237	0	237													A	-	-	-	-	-	-	-	-	-	-	-	237													
1	2023	Total	530	0	530													-	-	-	-	-	-	-	-	-	-	-	530														
1	2024	NAVY	264	0	264																									264													
1	2024	ARMY ^(‡)	543	0	543																									543													
1	2024	Total	807	0	807													O	C	T	N	O	V	D	E	C	J	A	F	E	M	A	P	M	A	J	J	U	A	S	E	P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)										Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)															
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E					
1.1.1) (JG010) JAGM All-Up-Round (AUR) ⁽¹⁾																																			
Prior Years Deliveries: 99																																			
1	2020	NAVY	307	160	147	31	29	29	29	29																									0
1	2020	ARMY ^(‡)	562	294	268	68	68	64	68	-																									0
1	2020	Total	869	454	415	99	97	93	97	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
1	2021	NAVY	150	0	150	-	-	-	-	-	50	50	50	-	-	-	-	-																	0
1	2021	ARMY ^(‡)	537	0	537	-	-	-	-	-	47	59	59	109	109	109	109	45																0	
1	2021	Total	687	0	687	-	-	-	-	-	97	109	109	109	109	109	109	45	-	-	-	-	-	-	-	-	-	-	-	-	0				
1	2022	NAVY	140	0	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	28	61	49	-	-	-	0		
1	2022	ARMY ^(‡)	258	0	258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	33	32	32	32	32	32	0			
1	2022	Total	398	0	398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	33	61	93	81	32	32	32	0			
1	2023	NAVY	293	0	293	-	-	-	-	-	-	-	-	-	-	-	-	-	24	24	25	25	25	25	25	24	24	24	24	24	0				
1	2023	ARMY ^(‡)	237	0	237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32	32	32	32	32	56	53	0			
1	2023	Total	530	0	530	-	-	-	-	-	-	-	-	-	-	-	-	-	24	24	25	25	25	25	57	56	56	80	77	0					
1	2024	NAVY	264	0	264						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	264			
1	2024	ARMY ^(‡)	543	0	543						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	543			
1	2024	Total	807	0	807						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	807				
											O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)										Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)																
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027																	
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E					
1.1.1) (JG010) JAGM All-Up-Round (AUR) ⁽¹⁾																																				
Prior Years Deliveries: 99																																				
1	2020	NAVY		307	307	0																														0
1	2020	ARMY ^(‡)		562	562	0																														0
1	2020	Total		869	869	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
1	2021	NAVY		150	150	0																														0
1	2021	ARMY ^(‡)		537	537	0																														0
1	2021	Total		687	687	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
1	2022	NAVY		140	140	0																														0
1	2022	ARMY ^(‡)		258	258	0																														0
1	2022	Total		398	398	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
1	2023	NAVY		293	293	0																														0
1	2023	ARMY ^(‡)		237	237	0																														0
1	2023	Total		530	530	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
1	2024	NAVY		264	0	264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	22	22	22	22	22	22	22	22	22	0					
1	2024	ARMY ^(‡)		543	0	543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	45	45	45	45	45	45	46	46	46	0					
1	2024	Total		807	0	807	-	-	-	-	-	-	-	-	-	-	-	-	-	67	67	67	67	67	67	67	68	68	68	0						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2248 / Joint Air Ground Missile (JAGM)						Item Number / Title [DODIC]: 1 / Joint Air Ground Missile (JAGM)							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Lockheed Martin - Orlando, FL	600	1,200	1,200	5	12	24	36	5	12	24	36					

(+) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles										P-1 Line Item Number / Title: 2254 / Hellfire			
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A						Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	6,929	147	110	40	-	40	-	-	-	-	-	7,226	
Gross/Weapon System Cost (\$ in Millions)	1,070.713	9.048	6.603	6.923	0.000	6.923	0.000	0.000	0.000	0.000	-	1,093.287	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	1,070.713	9.048	6.603	6.923	0.000	6.923	0.000	0.000	0.000	0.000	-	1,093.287	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	1,070.713	9.048	6.603	6.923	0.000	6.923	0.000	0.000	0.000	0.000	-	1,093.287	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	131,909.37	59,625.85	56,572.73	163,250.00	-	163,250.00	-	-	-	-	-	129,465.54	
Gross/Weapon System Unit Cost (\$ in Dollars)	154,526.34	61,551.02	60,027.27	173,075.00	-	173,075.00	-	-	-	-	-	151,299.06	

Description:

AGM-114 Hellfire is a family of laser guided missiles employed against point and moving targets by both rotary and fixed wing aircraft. The family of Hellfire missiles includes, but is not limited to, AGM-114B/K/K2/K2A/M/N/N-5/P/P+/Q/Q6 variants. These variants include shaped charge warheads for use against armored targets and blast fragmentation warheads for use against urban structures. The AGM-114N is a thermobaric blast fragmentation warhead that maintains the capability provided by the AGM-114M while adding a unique capability against confined compartmented spaces, a typical target type observed in current combat operations. Other variants include the K2A, which has a blast frag sleeve for use against soft-skinned tactical vehicles, the N5, which provides a trajectory shaping capability to increase endgame lethality against vertical structures, and the P/P+ variants, which include high altitude launch trajectories for use from fixed-wing aircraft. Additionally, the Q and Q6 variants have inert warheads, which are used for training on ranges that do not allow live warheads, and to preserve tactical missiles for use in combat. Conversions from one variant to another are done on an as needed basis. The last year of funding for the AGM-114 Hellfire weapons system is FY 2024; this missile system will be replaced by the Joint Air-to-Ground Missile (JAGM) air-launched missile system.

Prior year funding includes Hellfire, Viper Strike, and Griffin.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2254 / Hellfire						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Hellfire Missile	P-5a, P-21			6,929 / 1,070.713	147 / 9.048	110 / 6.603	40 / 6.923	- / 0.000	40 / 6.923
P-40	Total Gross/Weapon System Cost				6,929 / 1,070.713	147 / 9.048	110 / 6.603	40 / 6.923	- / 0.000	40 / 6.923

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding is for the procurement of 40 ATM-114Q missiles to replenish inventory used for training requirements and associated engineering and logistics support.

OOC:

FY 2022 includes \$7.055M in OOC execution.

FY 2023 includes \$6.594M in OOC enacted budget.

FY 2024 includes \$0.000M for the OOC budget request.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2254 / Hellfire										Item Number / Title [DODIC]: 1 / Hellfire Missile							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total						
Procurement Quantity (<i>Units in Each</i>)						6,929		147		110		40		40						
Gross/Weapon System Cost (\$ in Millions)						1,070.713		9.048		6.603		6.923		0.000			6.923			
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-			-			
Net Procurement (P-1) (\$ in Millions)						1,070.713		9.048		6.603		6.923		0.000			6.923			
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-			-			
Total Obligation Authority (\$ in Millions)						1,070.713		9.048		6.603		6.923		0.000			6.923			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)						-		-		-		-		-			-			
Gross/Weapon System Unit Cost (\$ in Dollars)						154,526.34		61,551.02		60,027.27		173,075.00		-			173,075.00			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)		
Flyaway Cost																				
Recurring Cost																				
1.1.1) F6010 Hellfire All-Up-Rounds (AURs)	135,013.35	5,992	809.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) F6300 Air Training Missiles ^(t) (t) ⁽¹⁾	54,739.21	1,135	62.129	55,816.66	147	8.205	56,572.73	110	6.223	163,249.00	40	6.530	-	-	-	163,249.00	40	6.530		
1.1.3) F6420 Containers	-	-	2.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) Test Set Procurement	-	-	-	-	-	0.560	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	873.393	-	-	8.765	-	-	6.223	-	-	6.530	-	-	-	-	-	6.530		
<i>Subtotal: Flyaway Cost</i>	-	-	873.393	-	-	8.765	-	-	6.223	-	-	6.530	-	-	-	-	-	6.530		
Flyaway - Prior Year Flyaway Cost																				
Recurring Cost																				
2.1.1) Prior Year Flyaway ⁽²⁾	-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Flyaway - Prior Year Flyaway Cost</i>	-	-	40.607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Support - Procurement Support Cost																				
3.1) F6240 Government Test Program	-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Support - Procurement Support Cost</i>	-	-	5.579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2254 / Hellfire								Item Number / Title [DODIC]: 1 / Hellfire Missile															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)									
Support - Product Improvement Cost																											
4.1) F6310 Product Improvement Program	-	-	1.443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.2) F6340 Hellfire Conversions	-	-	3.576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.3) F6820 Training Equipment/Test Equipment	-	-	30.009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Support - Product Improvement Cost</i>	-	-	35.028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Support - Production Engineering Cost																											
5.1) F6850 Production Engineering Support	-	-	104.659	-	-	0.189	-	-	0.225	-	-	0.233	-	-	-	-	-	0.233									
<i>Subtotal: Support - Production Engineering Cost</i>	-	-	104.659	-	-	0.189	-	-	0.225	-	-	0.233	-	-	-	-	-	0.233									
Support - Integrated Logistics Cost																											
6.1) F6860 Integrated Logistics Support	-	-	11.447	-	-	0.094	-	-	0.155	-	-	0.160	-	-	-	-	-	0.160									
<i>Subtotal: Support - Integrated Logistics Cost</i>	-	-	11.447	-	-	0.094	-	-	0.155	-	-	0.160	-	-	-	-	-	0.160									
Gross/Weapon System Cost	154,526.34	6,929	1,070.713	61,551.02	147	9.048	60,027.27	110	6.603	173,075.00	40	6.923	-	-	0.000	173,075.00	40	6.923									

(†) indicates the presence of a P-5a

Footnotes:

(1) Hellfire Missile unit costs will fluctuate according to total procurement between all services. FY 2024 increase in unit cost is in direct response to fewer units being procured across all services.

(2) Prior year costs include funding for Viper Strike and Griffin. Funding procured 140 Viper Strike and 130 Griffin missiles.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2254 / Hellfire					Item Number / Title [DODIC]: 1 / Hellfire Missile				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) F6300 Air Training Missiles ^(†)	✓	2020	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FPIF	Huntsville	Jul 2020	Jul 2022	29	50,672.09	Y		Jan 2019
1.1.2) F6300 Air Training Missiles ^(†)	✓	2021	Lockheed Martin ⁽³⁾ / Orlando, FL	C / FPIF	Huntsville	May 2021	May 2023	95	53,015.78	Y		Jan 2019
1.1.2) F6300 Air Training Missiles ^(†)		2022	Lockheed Martin ⁽³⁾ / Orlando, FL	SS / FPIF	Huntsville	Apr 2023	Apr 2025	27	55,816.66	Y		Sep 2020
1.1.2) F6300 Air Training Missiles ^(†)	✓	2022	Lockheed Martin ⁽³⁾ / Orlando, FL	SS / FPIF	Hunstville	Apr 2023	Apr 2025	120	55,816.66	Y		Sep 2020
1.1.2) F6300 Air Training Missiles ^(†)		2023	Lockheed Martin ⁽³⁾ / Orlando, FL	SS / FPIF	Huntsville	Apr 2023	Apr 2025	110	56,572.73	Y		Sep 2020
1.1.2) F6300 Air Training Missiles ^(†)		2024	Lockheed Martin ⁽³⁾ / Orlando, FL	SS / FPIF	Huntsville	Jun 2024	Jun 2026	40	163,249.00	Y		Sep 2020

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ MSR is for Tri-Service Procurement of the Army, Navy and Air Force.

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2254 / Hellfire										Item Number / Title [DODIC]: 1 / Hellfire Missile																									
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021																										
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E															
1.1.2) F6300 Air Training Missiles ⁽¹⁾							Calendar Year 2020												Calendar Year 2021																										
Prior Years Deliveries: 1011																																													
✓	1	2020	NAVY	29	0	29													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	29												
✓	1	2021	NAVY	95	0	95																								A -	-	-	-	95											
	1	2022	NAVY	27 ⁽⁴⁾	0	27																										27													
✓	1	2022	NAVY	120 ⁽⁵⁾	0	120																										120													
	1	2023	NAVY	110	0	110																										110													
	1	2024	NAVY	40	0	40													O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			40

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2254 / Hellfire											Item Number / Title [DODIC]: 1 / Hellfire Missile																						
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023																								
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E													
1.1.2) F6300 Air Training Missiles ⁽¹⁾																																											
Prior Years Deliveries: 1011																																											
✓	1	2020	NAVY	29	0	29	-	-	-	-	-	-	-	-	-	5	5	5	5	5	4	-	-	-	-	-	-	-	-	-	-	0											
✓	1	2021	NAVY	95	0	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53											
	1	2022	NAVY	27 ⁽⁴⁾	0	27													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27								
✓	1	2022	NAVY	120 ⁽⁵⁾	0	120													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120									
	1	2023	NAVY	110	0	110													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110									
	1	2024	NAVY	40	0	40													O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2254 / Hellfire										Item Number / Title [DODIC]: 1 / Hellfire Missile											
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
1.1.2) F6300 Air Training Missiles ⁽¹⁾																															
Prior Years Deliveries: 1011																															
✓	1	2020	NAVY	29	29	0																									0
✓	1	2021	NAVY	95	42	53	8	8	8	8	7	7	7																0		
	1	2022	NAVY	27 ⁽⁴⁾	0	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	15	
✓	1	2022	NAVY	120 ⁽⁵⁾	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	60	
	1	2023	NAVY	110	0	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	9	9	9	54	
	1	2024	NAVY	40	0	40																								-	40

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2

P-1 Line Item Number / Title:
2254 / Hellfire

Item Number / Title [DODIC]:
1 / Hellfire Missile

Cost Elements (Units in Each)						Fiscal Year 2026												Fiscal Year 2027												Balance					
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027												Balance				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.2) F6300 Air Training Missiles ⁽¹⁾																																			
Prior Years Deliveries: 1011																																			
✓	1	2020	NAVY	29	29	0																									()				
✓	1	2021	NAVY	95	95	0																									()				
	1	2022	NAVY	27 ⁽⁴⁾	12	15	2	3	3	3	2	2	()																						
✓	1	2022	NAVY	120 ⁽⁵⁾	60	60	10	10	10	10	10	10	()																						
	1	2023	NAVY	110	56	54	9	9	9	9	9	9	()																						
	1	2024	NAVY	40	0	40	-	-	-	-	-	-	()																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2254 / Hellfire					Item Number / Title [DODIC]: 1 / Hellfire Missile				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin ⁽³⁾ - Orlando, FL	1,200	6,000	8,000	0	0	0	0	0	6	24	30

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

- (3) MSR is for Tri-Service Procurement of the Army, Navy and Air Force.
- (4) No gap in production, other services and FMS delivers are planned.
- (5) No gap in production, other services and FMS delivers are planned.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2280 / Aerial Targets								
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	4,375.687	141.446	182.134	176.588	0.000	176.588	178.839	182.323	185.840	189.557	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	4,375.687	141.446	182.134	176.588	0.000	176.588	178.839	182.323	185.840	189.557	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	4,375.687	141.446	182.134	176.588	0.000	176.588	178.839	182.323	185.840	189.557	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	1.951	2.919	4.252	-	4.252	4.348	4.470	4.502	4.617	Continuing	Continuing	
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
The Aerial Targets program provides threat representative aerial targets for test and evaluation (T&E) and fleet training events. Assets procured under this line item are used to simulate and replicate currently fielded subsonic and supersonic Anti-Ship Cruise Missile (ASCM) threats. The threat representative targets are used to test and evaluate Navy ship self-defense systems currently in development, and are required for the successful completion of independent operational test and evaluation prior to fielding the systems to the fleet. Some variants are also used as fleet training assets to support fleet readiness. All assets procured by the Aerial Targets program are critical to evaluating combat and weapon system performance and improving fleet proficiency in counter-ASCM ship area and self defense missions. This program is composed of four primary components: (1) Subsonic Aerial Targets, (2) Supersonic Targets, (3) Full Scale Aerial Target (FSAT), and (4) Auxiliary/Augmenting Systems.													
(1) Subsonic Aerial Targets													
The Subsonic Aerial Targets (SSAT) portfolio is composed of production and sustainment programs that consist of the BQM-177A, BQM-34S, BQM-167A and other various aerial target programs. The BQM-177A SSAT provides dynamic, high subsonic, sea-skimming, Anti -Ship Cruise Missile threat emulation for fleet training and for the testing of USN ship self-defensive weapon systems and other surface-to-air systems. The BQM-177A is the replacement subsonic target for the BQM-74E. Funding is used for the procurement of the BQM-177A and to procure associated hardware and mission kits, avionics upgrade kits, modifications, Engineering Change Proposals (ECPs) and software upgrades as required. In FY 2020, BQM-177A procurement transitioned from Low Rate Initial Production (LRIP) to Full Rate Production (FRP) with a Navy acquisition objective of 675 targets. Full Operational Capability (FOC) was declared in February 2022. The BQM-34S is a jet powered, high subsonic speed aerial target, capable of accommodating high performance payloads for threat emulation. The increased size, weight, and power (SWaP) of the BQM-34S fulfills the rising demand to test new weapon systems against increasingly complex payloads designed to emulate airborne threat radars and jammers. Funding efforts for the BQM-34S are for continued utilization of current inventories and/or additional production as required to support unique radar emulator, electronic attack and electronic protection payload presentations. The BQM-167A is subscale target slightly larger than the BQM-177A and is operated by the US Air Force. It is a jet powered, high subsonic that emulates threat aircraft and capable of emulating threat missiles. The BQM-167A is used by operational USN squadrons that participate in Navy Weapon System Evaluation Program (NWSEP) at Tyndall Air Force Base, FL. NWSEP is the traditional mechanism for USN squadrons to execute air-to-air live fire events provided by their Non-Combat Expenditure Allocation (NCEA) to support Training and Readiness (T&R) requirements as part of the Fleet Readiness Plan (FRP) prior to deployment. NWSEP also satisfies Follow-on Operational Test and Evaluation (FOT&E) testing for missile systems in production and sustainment. These SSAT assets are recoverable and reused dependent on the objectives of each event. Funding may also be used to procure other subsonic targets in support of unique and emerging threat simulations.													
(2) Supersonic Targets													
The Supersonic targets acquisition program develops, modifies, and procures supersonic targets and boosters to replicate supersonic Anti-Ship Cruise Missile (ASCM) threats. This includes production of the non-recoverable GQM-163A Supersonic Sea Skimming Target (SSST) that is capable of speeds in excess of Mach 2.5 and cruise altitudes as low as 15 feet for the sea skimming regime and a climb to													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles	P-1 Line Item Number / Title: 2280 / Aerial Targets			
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A				
52,000 feet for a high dive profile and capable of single-plane acceleration maneuvers up to 12g. The GQM-163A meets threat surrogate requirements for critical Test & Evaluation requirements of USN ship self-defense systems along with meeting fleet training Live Fire With a Purpose pre-deployment requirements. The Supersonic Air Launch Target (SALT) modification effort converts AGM-88 High Speed Anti-Radiation Missile (HARM) into inert targets for fleet training, to simulate supersonic Anti-Ship Cruise Missile (ASCM) threats. Funding is also used for Engineering Change Proposals, modifications, and software upgrades for current and follow-on supersonic targets, to help Supersonic targets keep pace with emerging threats.				
(3) Full Scale Aerial Target (FSAT) The QF-16 FSAT is an United States Air Force (USAF) led program providing 4th Generation full-scale threat representative targets. The QF-16 FSAT is a converted F-16 aircraft that provides programs with a supersonic, high altitude and remote controlled aerial target. This target has full command and control capability through normal flight envelopes. The QF-16 target presentations support aircraft and weapons system program testing and development to include the Joint Strike Fighter, AIM-9X Sidewinder Missile, AIM-120 Advanced Medium Range Air-to-Air Missile (AMRAAM) and Standard Missile-6. As the number of F-16 aircraft available for aerial target conversion are decreasing, the USAF and USN are looking into alternative courses of action for the next generation of full scale targets. Funding supports operations and maintenance costs for designated Navy owned targets at Tyndall Air Force Base.				
(4) Target Augmentation and Auxiliary Systems (TA/AS) The Target Augmenting and Auxiliary Systems includes various procurements of target ground control systems required to safely operate all aerial targets and threat simulator(s) payloads that replicate electronic attack and active emitters found on current threat missiles. The Target Mission Support Systems (TMSS) program provides target control and scoring, location, and navigation of targets for fleet training and weapons systems test and evaluation. The Target Threat Simulation Program (TTSP) systems, installed on subsonic or supersonic targets as required, replicate various threats dependent upon the objectives of the test and evaluation event(s). When the target is destroyed, these assets are consumed and require replacement. As requirements to establish readiness capability increase, it is critical to maintain sufficient inventory of the Augmenting and Auxiliary Systems. Avionics equipment, common to all aerial targets, are also procured under Target Augmentation and Auxiliary Systems.				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2280 / Aerial Targets						
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Subsonic Aerial Targets	P-5a, P-21			- / 937.706	- / 59.371	- / 64.547	- / 74.777	- / 0.000	- / 74.777
P-5	2 / Supersonic Targets	P-5a, P-21			- / 890.181	- / 49.537	- / 87.333	- / 73.103	- / 0.000	- / 73.103
P-5	3 / Full Scale Aerial Target	P-5a			- / 17.629	- / 0.658	- / 0.657	- / 0.668	- / 0.000	- / 0.668
P-5	4 / Target Aug/Aux System				- / 2,530.171	- / 31.880	- / 29.597	- / 28.040	- / 0.000	- / 28.040
P-40	Total Gross/Weapon System Cost				- / 4,375.687	- / 141.446	- / 182.134	- / 176.588	- / 0.000	- / 176.588

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Subsonic Aerial Targets

FY 2024 funding supports the procurement of 60 BQM-177A Subsonic Aerial Targets (SSATs) to support forecasted test and evaluation and Fleet Live Fire with a Purpose training requirements, as well as associated kits, equipment, and support. In addition, six BQM-167A will be procured to include associated hardware, modifications, and associated production support. Funds also support continued procurement/installation of avionics upgrade kits for modification to the BQM-177A and BQM-34S targets and other subsonic target hardware.

Supersonic Targets

FY 2024 funding supports the procurement of 18 GQM-163A Supersonic Sea Skimming Targets, boosters, target modifications, as well as associated kits, equipment, and support. Procurement includes funds for GQM-163A targets for the Commander, SIXTH Fleet, Formidable Shield / Maritime Theater Missile Defense Forum at Sea Demonstration in support of advancing U.S. and NATO Integrated Air and Missile Defense maritime force interoperability and readiness. Additionally, funding supports the Supersonic Air Launch Target (SALT) modification which converts AGM-88 High Speed Anti-Radiation Missile (HARM) into inert targets for Fleet Live Fire with a Purposes exercises, to simulate supersonic Anti-Ship Cruise Missile (ASCM) threats.

Full Scale Aerial Targets (FSAT)

FY 2024 funding is required for annualized support associated with the regeneration of designated USN-owned targets currently in production to include ramp fees, production management, sustainment, and associated support. As QF-16 production has been halted, FY 2024 production and hardware funding is being reinvested to procure BQM-177A and BQM-167A due to increased demand for subsonic presentations. The USAF, as the lead service for the FSAT, is evaluating options for the next generation FSAT.

Target Augmentation and Auxiliary Systems (TA/AS)

FY 2024 funding is required for Target Augmenting and Auxiliary Systems to continue production of various target command and control systems, scoring equipment, location, identification, and navigation equipment required to safely operate all aerial targets. The targets require production of various threat simulator(s) payloads that provide affordable high fidelity simulation environments of foreign threat electronic attack and threat radar emissions. Target threat simulation requires various electronic countermeasures equipment and active emitter augmentation equipment.

OOC:

FY 2022 includes \$6.500M in OOC execution.

FY 2023 includes \$6.500M in OOC enacted budget.

FY 2024 includes \$6.630M for the OOC budget request.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2280 / Aerial Targets									Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				937.706			59.371		64.547		74.777		0.000		74.777				
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				937.706			59.371		64.547		74.777		0.000		74.777				
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				937.706			59.371		64.547		74.777		0.000		74.777				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	
Flyaway - Subsonic Target Hardware Cost																			
Recurring Cost																			
1.1.1) EM031 BQM-177A ^(†) ⁽¹⁾	782.582	177	138.517	783.346	48	37.601	804.335	52	41.825	824.348	60	49.461	-	-	0.000	824.348	60	49.461	
1.1.2) EM441 Install/ Mission Kits ⁽²⁾	-	-	37.778	-	-	1.243	-	-	5.452	-	-	5.677	-	-	0.000	-	-	5.677	
1.1.3) EM442 BQM-177A Other HW / Modifications ⁽³⁾	-	-	17.572	-	-	5.500	-	-	7.647	-	-	4.771	-	-	0.000	-	-	4.771	
1.1.4) EM452 BQM-34 Target Modification ⁽⁴⁾	-	-	15.876	-	-	8.540	-	-	3.750	-	-	0.992	-	-	0.000	-	-	0.992	
1.1.5) EM100 BQM-167A ^(†) ⁽⁵⁾	-	-	0.000	-	-	0.000	-	-	0.000	1,292.500	6	7.755	-	-	0.000	1,292.500	6	7.755	
1.1.6) EM462 BQM-167A Other HW / Modifications ⁽⁶⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250	
<i>Subtotal: Recurring Cost</i>	-	-	<i>209.743</i>	-	-	<i>52.884</i>	-	-	<i>58.674</i>	-	-	<i>68.906</i>	-	-	<i>0.000</i>	-	-	<i>68.906</i>	
<i>Subtotal: Flyaway - Subsonic Target Hardware Cost</i>	-	-	<i>209.743</i>	-	-	<i>52.884</i>	-	-	<i>58.674</i>	-	-	<i>68.906</i>	-	-	<i>0.000</i>	-	-	<i>68.906</i>	
Flyaway - Subsonic Targets Nonrecurring & Ancillary Equipment Cost																			
Non Recurring Cost																			
2.1.1) EM540 Technical Support	-	-	1.427	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2					P-1 Line Item Number / Title: 2280 / Aerial Targets								Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
<i>Subtotal: Non Recurring Cost</i>	-	-	1.427	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Flyaway - Subsonic Targets Nonrecurring & Ancillary Equipment Cost</i>	-	-	1.427	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
Flyaway - Subsonic Target Launch Hardware Cost																												
Recurring Cost																												
3.1.1) EM701 Subsonic Ground Equipment ⁽⁷⁾	-	-	26.493	-	-	0.919	-	-	0.250	-	-	0.150	-	-	0.000	-	-	0.150										
<i>Subtotal: Recurring Cost</i>	-	-	26.493	-	-	0.919	-	-	0.250	-	-	0.150	-	-	0.000	-	-	0.150										
<i>Subtotal: Flyaway - Subsonic Target Launch Hardware Cost</i>	-	-	26.493	-	-	0.919	-	-	0.250	-	-	0.150	-	-	0.000	-	-	0.150										
Flyaway - Subsonic Prior Year/Not In Production Cost																												
Non Recurring Cost																												
4.1.1) Prior Year/Not In Production Cost Subsonic	-	-	668.340	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Non Recurring Cost</i>	-	-	668.340	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Flyaway - Subsonic Prior Year/Not In Production Cost</i>	-	-	668.340	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
Support - Subsonic Production Support Cost																												
5.1) EM851 Subsonic Production Engineering Support	-	-	24.115	-	-	4.418	-	-	4.462	-	-	4.545	-	-	0.000	-	-	4.545										
5.2) EM861 Subsonic Integrated Logistic Support	-	-	6.621	-	-	1.150	-	-	1.161	-	-	1.176	-	-	0.000	-	-	1.176										
5.3) EM871 Publications, Training Materials and Equipment ⁽⁸⁾	-	-	0.967	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Support - Subsonic Production Support Cost</i>	-	-	31.703	-	-	5.568	-	-	5.623	-	-	5.721	-	-	0.000	-	-	5.721										
Gross/Weapon System Cost	-	-	937.706	-	-	59.371	-	-	64.547	-	-	74.777	-	-	0.000	-	-	74.777										

(†) indicates the presence of a P-5a

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2280 / Aerial Targets	Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Footnotes:		
<p>(1) EM031 BQM-177A: FY 2024 will fund FRP-5 contract for the procurement of 60 BQM-177A Subsonic Targets. Unit cost increase from FY 2023 - FY 2024 is a result of higher than historical level inflation, increased vendor material cost, and DCAA recommended rates. FY 2023 unit cost reflects the procurement of 55 BQM-177A targets (52 USN / 3 FMS). FY 2022 unit cost reflects the procurement of 65 BQM-177A targets (48 USN / 17 FMS).</p> <p>(2) The EM441 Install/Mission Kits are required to support fleet training and acquisition program test and evaluation. Mission kit quantities and variants vary depending on test & evaluation and training requirements. Kits are not procured on a one for one basis with air vehicle quantities, but rather are procured in different configuration options and installed after delivery depending on the specific presentation requirement. Each production target requires at least one basic kit and can accommodate up to five different kits depending on the event. Prices range from a basic kit at ~\$40K ea. (altimeter, transponder) to a complex kit (altimeter, transponder, telemetry, ECCM/ALE-47) at ~170K ea. Increases from FY 2022 to FY 2023 reflects a return to historical funding requirements post-FRP to ensure sufficient mission kits are available to meet fleet training, and test and evaluation threat representative presentation requirements.</p> <p>(3) EM442 BQM-177A Other Hardware and Modifications: Funding supports hardware procurements, modifications and other production improvements and Engineering Change Proposals (ECPs) to help subsonic targets keep pace with emerging threats. The total cost may vary from year to year as it depends on the Warfighter and Training demands and costs of the modifications and engineering changes. Decrease in funding from FY 2023 to FY 2024 is reflective of cost savings realized due to a procurement strategy to combine FY 2022 and FY 2023 funding to procure GQM-163A targets to achieve better economies of scale. This allowed the program to reinvest funding for critical improvement efforts in FY 2022 and FY 2023.</p> <p>(4) EM452 BQM-34 Target Modification: FY 2024 funding supports hardware procurements, modification, and other improvements and ECPs to address component obsolescence payload integration. Increases in FY 2022 and FY 2023 are due to the need to resolve avionics obsolescence issues for the BQM-34S to include Multiple Recovery System logic boxes, Line Replaceable Unit (LRU), Integrated Avionics Unit (IAU), and Operational Flight Program (OFP), ensuring continuous availability of a target with large payload and electrical capability to support test and evaluation and training for the fleet. Funding for this critical obsolescence effort was reinvested from the QF-16 halt in production.</p> <p>(5) EM100 BQM-167: The BQM-167A is utilized by operational USN squadrons that participate in Navy Weapon System Evaluation Program (NWSEP) at Tyndall Air Force Base, FL. NWSEP is the traditional mechanism for USN squadrons to execute Training and Readiness (T&R) requirements provided by Non-Combat Expenditure Allocation (NCEA) as part of Fleet Readiness Plans (FRP) prior to deployment.</p> <p>(6) EM462 BQM-167A Other Hardware and Modifications: Funding supports hardware procurements, modifications and other production improvements and Engineering Change Proposals (ECPs) to help subsonic targets keep pace with emerging threats. The total cost may vary from year to year as it depends on the Warfighter and Training demands and costs of the modifications and engineering changes.</p> <p>(7) EM701 Subsonic Ground Equipment: FY 2024 funding is required for ground equipment in support of launchers and maintenance stands.</p> <p>(8) Publication, Training Materials and Equipment are being procured via the OEM Support Contract. All government Tech Pub updates, material or equipment support will be funded via the appropriate cost element and appropriation as required.</p>		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets					Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) EM031 BQM-177A ^(†)		2020 ⁽⁹⁾	Kratos / Sacramento, CA / Kratos	SS / FFP	NAVAIR	Sep 2020	Apr 2021	35	834.890	Y		Oct 2019
1.1.1) EM031 BQM-177A ^(†)		2021 ⁽¹⁰⁾	Kratos / Sacramento, CA / Kratos	SS / FFP	NAVAIR	Dec 2020	Mar 2022	47	806.070	Y		Oct 2019
1.1.1) EM031 BQM-177A ^(†)		2022 ⁽¹¹⁾	Kratos / Sacramento, CA / Kratos	SS / FFP	NAVAIR	Dec 2021	Mar 2023	48	783.346	Y		Oct 2019
1.1.1) EM031 BQM-177A ^(†)		2023 ⁽¹²⁾	Kratos / Sacramento, CA / Kratos	SS / FFP	NAVAIR	Jan 2023	Mar 2024	52	804.335	Y		Aug 2021
1.1.1) EM031 BQM-177A ^(†)		2024 ⁽¹³⁾	Kratos / Sacramento, CA / Kratos	SS / FFP	NAVAIR	Dec 2023	Mar 2025	60	824.348	Y		Aug 2021
1.1.5) EM100 BQM-167A ^(†)		2024 ⁽¹⁴⁾	Kratos / Sacramento, CA / Sacramento, CA	SS / FFP	NAVAIR	Mar 2024	Oct 2025	6	1,292.500	Y		Mar 2020

^(†) indicates the presence of a P-21

Footnotes:

(9) Full Rate Production (FRP) 1 is a new contract; base plus two pre-negotiated options for FRP-2 and FRP-3

(10) FRP-2 was a pre-negotiated option in conjunction with FRP-1. Contract awarded in December 2020.

(11) FRP-3 was a pre-negotiated option in conjunction with FRP-1. Contract awarded in December 2021.

(12) FRP-4 was a new contract; base plus three pre-negotiated options for FRP-5 through FRP-7.

(13) FRP-5 is a pre-negotiated option in conjunction with FRP-4 contract.

(14) USN will leverage existing USAF contract.

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets															
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021																
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E				
1.1.1) EM031 BQM-177A ⁽¹⁾																																			
Prior Years Deliveries: 95																																			
1	2020	NAVY	35	0	35																														17
1	2021	NAVY	47	0	47																														47
1	2022	NAVY	48	0	48																														48
1	2022	FMS ^(‡)	17	0	17																														17
1	2022	Total	65	0	65																													65	
1	2023	NAVY	52	0	52																														52
1	2023	FMS ^(‡)	3	0	3																														3
1	2023	Total	55	0	55																													55	
1	2024	NAVY	60	0	60																														60
1.1.5) EM100 BQM-167A ⁽⁵⁾																																			6
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets																	
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E							
1.1.1) EM031 BQM-177A ⁽¹⁾							Calendar Year 2024												Calendar Year 2025																		
Prior Years Deliveries: 95																																					
1	2020	NAVY	35	35	0																									0							
1	2021	NAVY	47	47	0																									0							
1	2022	NAVY	48	28	20	4	4	4	4	4																									0		
1	2022	FMS ^(‡)	17	0	17	-	1	4	6	6																									0		
1	2022	Total	65	28	37	4	5	8	10	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
1	2023	NAVY	52	0	52	-	-	-	-	-	4	4	4	5	5	5	5	5	5	4	4	5	2													0	
1	2023	FMS ^(‡)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3													0	
1	2023	Total	55	0	55	-	-	-	-	-	4	4	4	5	5	5	5	5	4	4	5	5	-	-	-	-	-	-	-	0							
1	2024	NAVY	60	0	60	A -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	25							
1.1.5) EM100 BQM-167A ⁽⁵⁾							2	2024	NAVY	6	0	6																									6
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets												
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027											B A L A N C E		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) EM031 BQM-177A ⁽¹⁾							Calendar Year 2026												Calendar Year 2027													
Prior Years Deliveries: 95																																
1	2020	NAVY	35	35	0																											0
1	2021	NAVY	47	47	0																											0
1	2022	NAVY	48	48	0																											0
1	2022	FMS ^(‡)	17	17	0																											0
1	2022	Total	65	65	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
1	2023	NAVY	52	52	0																											0
1	2023	FMS ^(‡)	3	3	0																											0
1	2023	Total	55	55	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
1	2024	NAVY	60	35	25	5	5	5	5	5																					0	
1.1.5) EM100 BQM-167A ⁽⁵⁾																															0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2280 / Aerial Targets						Item Number / Title [DODIC]: 1 / Subsonic Aerial Targets							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Kratos / Sacramento, CA - Kratos	30	45	72	0	11	7	18	0	3	15	18					
2	Kratos / Sacramento, CA - Sacramento, CA	10	41	60	0	0	0	0	12	6	19	25					

(+) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2280 / Aerial Targets									Item Number / Title [DODIC]: 2 / Supersonic Targets					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				890.181			49.537		87.333		73.103		0.000		73.103			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				890.181			49.537		87.333		73.103		0.000		73.103			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				890.181			49.537		87.333		73.103		0.000		73.103			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Thousands)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - Other Targets Hardware Cost																		
Recurring Cost																		
1.1.1) EM203 GQM-163A ⁽¹⁵⁾	2,930.376	170	498.164	2,831.386	10	28.314	2,868.407	22	63.105	3,035.000	18	54.630	-	-	0.000	3,035.000	18	54.630
1.1.2) EM204 GQM-163A Boosters ⁽¹⁶⁾	-	-	14.940	-	-	3.250	-	-	5.366	-	-	5.210	-	-	0.000	-	-	5.210
<i>Subtotal: Recurring Cost</i>	-	-	<i>513.104</i>	-	-	<i>31.564</i>	-	-	<i>68.471</i>	-	-	<i>59.840</i>	-	-	<i>0.000</i>	-	-	<i>59.840</i>
<i>Subtotal: Flyaway - Other Targets Hardware Cost</i>	-	-	<i>513.104</i>	-	-	<i>31.564</i>	-	-	<i>68.471</i>	-	-	<i>59.840</i>	-	-	<i>0.000</i>	-	-	<i>59.840</i>
Flyaway - Hardware-Other Targets Cost																		
Non Recurring Cost																		
2.1.1) EM442 Install/ Mission Kits ⁽¹⁷⁾	-	-	34.815	-	-	3.375	-	-	3.771	-	-	2.284	-	-	0.000	-	-	2.284
2.1.2) EM443 Hardware Procurements / Modifications ⁽¹⁸⁾	-	-	22.827	-	-	11.400	-	-	11.911	-	-	5.412	-	-	0.000	-	-	5.412
2.1.3) EM444 Supersonic Air Launch Target (SALT) Modification ⁽¹⁹⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.332	-	-	0.000	-	-	2.332
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>57.642</i>	-	-	<i>14.775</i>	-	-	<i>15.682</i>	-	-	<i>10.028</i>	-	-	<i>0.000</i>	-	-	<i>10.028</i>

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2					P-1 Line Item Number / Title: 2280 / Aerial Targets								Item Number / Title [DODIC]: 2 / Supersonic Targets															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)										
<i>Subtotal: Flyaway - Hardware-Other Targets Cost</i>	-	-	57.642	-	-	14.775	-	-	15.682	-	-	10.028	-	-	0.000	-	-	10.028										
Flyaway - Other Targets Launch Hardware Cost																												
Non Recurring Cost																												
3.1.1) EM702 Ground Equipment ⁽²⁰⁾	-	-	11.023	-	-	0.556	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500										
<i>Subtotal: Non Recurring Cost</i>	-	-	11.023	-	-	0.556	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500										
<i>Subtotal: Flyaway - Other Targets Launch Hardware Cost</i>	-	-	11.023	-	-	0.556	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500										
Flyaway - GQM-163A Long Lead Item Cost																												
Recurring Cost																												
4.1.1) Long Lead Credit ⁽²¹⁾	-	-	-6.008	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
4.1.2) Long Lead Components ⁽²²⁾	-	-	5.745	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Recurring Cost</i>	-	-	-0.263	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Flyaway - GQM-163A Long Lead Item Cost</i>	-	-	-0.263	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
Flyaway - Other Targets FY06 and PRIOR Cost																												
Non Recurring Cost																												
5.1.1) Non Recurring Cost	-	-	250.054	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Non Recurring Cost</i>	-	-	250.054	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Flyaway - Other Targets FY06 and PRIOR Cost</i>	-	-	250.054	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
Support Cost																												
6.1) EM852 Production Engineering Support	-	-	44.013	-	-	2.642	-	-	2.680	-	-	2.735	-	-	0.000	-	-	2.735										
6.2) EM853 NSWC WSMR ARAV Target Support (OCO Funds)	-	-	6.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
6.3) EM854 Hebrides/Formidable Shield Exercises	-	-	8.108	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2280 / Aerial Targets									Item Number / Title [DODIC]: 2 / Supersonic Targets													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
<i>Subtotal: Support Cost</i>	-	-	58.621	-	-	2.642	-	-	2.680	-	-	2.735	-	-	0.000	-	-	2.735								
Gross/Weapon System Cost	-	-	890.181	-	-	49.537	-	-	87.333	-	-	73.103	-	-	0.000	-	-	73.103								
Remarks: Supersonic Targets Set was previously identified as "Other Targets". Name has been updated to more accurately reflect the target portfolio that this P-5 Set represents.																										
(t) indicates the presence of a P-5a																										
Footnotes:																										
(15) EM203 GQM-163A: The program will combine FY 2023 and FY 2024 funding in a single full-rate production award to reduce unit cost (u/c) and achieve better economies of scale. By reinvesting FY 2023 funds from the halting of QF-16 production, FRP 17 will procure 4 GQM-163A targets. This will be combined with 18 GQM-163A targets with FY 2024 for a total FRP award of 22 targets. FY 2023 composite u/c of \$2.868M = FY 2023 FRP 16 u/c \$2.831M + FY 2023 FRP 17 u/c \$3.035M. Funding includes the procurement of GQM-163A targets for the Commander, SIXTH Fleet, Formidable Shield / Maritime Theater Missile Defense Forum at Sea Demonstration in support of advancing U.S. and NATO Integrated Air and Missile Defense maritime force interoperability and readiness. Previously, the program combined FY 2022 and FY 2023 funding into a single full-rate production award to reduce unit cost and achieve better economies of scale to procure a total of 28 targets.																										
(16) EM204 GQM-163A Boosters are broken out separately as they are not produced by the OEM and are contracted via different activities.																										
(17) EM442 Install/Mission Kits: Mission kit quantities vary depending on acquisition program test and evaluation and fleet training presentation requirements and are not procured on a one for one basis with air vehicle quantities. Kit procurements are based on a projection of the user demand and mission profiles required for specific test objectives. Each type of kit is priced differently so the total costs of the kits is not a direct reflection on the quantity of kits being procured. The varying demand and cost of the mission kits accounts for the increases and decreases of this cost element from year to year.																										
(18) EM443 Hardware Procurements / Modifications support engineering changes and other modifications necessary to ensure supersonic targets keep pace with emerging threats. The focus throughout the FYDP for the Supersonic targets is target capability improvements to include NRE efforts in support of the MK70 booster. Decrease in funding from FY 2023 to FY 2024 is reflective of cost savings realized due to a procurement strategy to combine FY 2022 and FY 2023 funding to procure GQM-163A targets to achieve better economies of scale. This allowed the program to reinvest funding for critical improvement efforts in FY 2022 and FY 2023.																										
(19) EM444 Supersonic Air Launch Target (SALT) Modification: Funds the modification of existing AGM-88 HARM missile into inert aerial targets to simulate supersonic Anti-Ship Cruise Missile (ASCM) threats. SALT provides an affordable supersonic target to exercise fleet operators in tactics, techniques and procedures against a supersonic threat.																										
(20) EM702 Ground Equipment: Funds peculiar support equipment (PSE) including a dedicated flyaway kit, modified loader carts and flight presentation consumables to support multiple concurrent launch operations. In addition, PSE well as support increased target throughput at San Nicolas Island launch facility based on completion of the Missile Assembly Building (IOC FY 2023) and the Missile Storage Magazine (IOC FY 2024).																										
(21) Long Lead Credit was for Steel procurements that will now be procured annually with the FRP production lots, commencing in FY 2020.																										
(22) Long Lead Credit was for Steel procurements that will now be procured annually with the FRP production lots, commencing in FY 2020.																										

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets					Item Number / Title [DODIC]: 2 / Supersonic Targets				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) EM203 GQM-163A ^(†)		2018 ⁽²³⁾	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ / CHANDLER AZ	SS / FFP	NAVAIR	Jul 2018	Jul 2022	17	2,897.299	Y		Dec 2016
1.1.1) EM203 GQM-163A ^(†)		2019 ⁽²⁵⁾	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ / CHANDLER AZ	SS / FFP	NAVAIR	Dec 2018	Mar 2023	14	3,045.286	Y		Dec 2016
1.1.1) EM203 GQM-163A ^(†)		2020 ⁽²⁶⁾	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ / CHANDLER AZ	SS / FFP	NAVAIR	Nov 2020	Oct 2023	16	3,005.085	Y		Aug 2019
1.1.1) EM203 GQM-163A ^(†)		2021 ⁽²⁷⁾	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ / CHANDLER AZ	SS / FFP	NAVAIR	Feb 2021	Jun 2024	14	3,081.467	Y		Aug 2019
1.1.1) EM203 GQM-163A ^(†)		2022 ⁽²⁸⁾	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ / CHANDLER AZ	SS / FFP	NAVAIR	Oct 2022	Mar 2025	10	2,831.386	Y		Aug 2019
1.1.1) EM203 GQM-163A ^(†)		2023 ⁽²⁹⁾	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ / CHANDLER AZ	SS / FFP	NAVAIR	Oct 2022	Jul 2025	22	2,868.407	Y		Aug 2019
1.1.1) EM203 GQM-163A ^(†)		2024 ⁽³⁰⁾	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ / CHANDLER AZ	SS / FFP	NAVAIR	Dec 2023	Mar 2026	18	3,035.000	Y		Aug 2019

^(†) indicates the presence of a P-21

Footnotes:

(23) FRP 12 pre-negotiated option that is negotiated in conjunction with the FRP 11 contract. Deliveries updated to reflect re-baseline schedule.

(24) The maximum production rate is currently limited to 28 units due to the availability of Government Furnished Property (GFP) and OEM limitations. The program is exploring GFP alternatives in order to increase the maximum procurement rate to 32 units per year.

(25) FRP 13 pre-negotiated option that is negotiated in conjunction with the FRP 11 contract. Deliveries updated to reflect re-baseline schedule.

(26) FRP 14 new contract; includes a base plus three pre-negotiated options for FRP15, FRP 16 and FRP 17. Deliveries updated to reflect re-baseline schedule.

(27) FRP 15 pre-negotiated option in conjunction with the FRP 14 contract to include Formidable Shield . Deliveries updated to reflect re-baseline schedule.

(28) FRP 16 pre-negotiated option in conjunction with the FRP 14 contract to include Formidable Shield . FRP 16 combined FY 2022/23 funding in a single full-rate production award.

(29) FRP-16 + FRP-17: FY 2023 funding will procure 22 total GQM-163A targets as follows: 18 targets via FRP-16 which was combined with FY 2022 funds into a single full-rate production award of 28 targets + 4 targets via FRP-17 which will be combined with FY 2024 funds into a single full-rate production award of 22 targets.

(30) FRP 17 pre-negotiated option in conjunction with the FRP 14 contract to include Formidable Shield . FRP 17 will combine FY 2023/24 funding in a single full-rate production award. FY 2024 reflects Qty 18 of total 22 FRP 17 targets. Deliveries updated to reflect re-baseline schedule.

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 2 / Supersonic Targets																							
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019																								
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019											B A L A N C E													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
1.1.1) EM203 GQM-163A ⁽¹⁵⁾																																											
Prior Years Deliveries: 109																																											
1	2018	NAVY	17	0	17															A -	-	-	-	-	-	-	-	-	-	-	-	-	17										
1	2018	FMS ^(‡)	1	0	1															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1									
1	2018	Total	18	0	18															-	-	-	-	-	-	-	-	-	-	-	-	-	18										
1	2019	NAVY	14	0	14															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	14									
1	2019	FMS ^(‡)	1	0	1															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1									
1	2019	Total	15	0	15															-	-	-	-	-	-	-	-	-	-	-	-	-	15										
1	2020	NAVY	16	0	16															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	16									
1	2020	FMS ^(‡)	3	0	3															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	3									
1	2020	Total	19	0	19															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	19									
1	2021	NAVY	14	0	14															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	14									
1	2021	FMS ^(‡)	4	0	4															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	4									
1	2021	Total	18	0	18															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	18									
1	2022	NAVY	10	0	10															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	10									
1	2023	NAVY	22	0	22															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	22									
1	2024	NAVY	18	0	18															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	18									
1	2024	FMS ^(‡)	1	0	1															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1									
1	2024	Total	19	0	19															A -	-	-	-	-	-	-	-	-	-	-	-	-	-	19									
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:															
1507N / 02 / 2										2280 / Aerial Targets										2 / Supersonic Targets															
Cost Elements (Units in Each)										Fiscal Year 2022										Fiscal Year 2023										BALANCE					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) EM203 GQM-163A ⁽¹⁵⁾																																			
Prior Years Deliveries: 109																																			
1	2018	NAVY	17	0	17	-	-	-	-	-	-	-	-	-	-	2	2	2	3	2	2	2	2	-	0										
1	2018	FMS ^(‡)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1										
1	2018	Total	18	0	18	-	-	-	-	-	-	-	-	-	-	2	2	2	3	2	2	2	2	1	-	-	-	-	-	-	-	-	0		
1	2019	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	3	2	3	2	1	0	0		
1	2019	FMS ^(‡)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0		
1	2019	Total	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	3	2	3	2	2	0			
1	2020	NAVY	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16		
1	2020	FMS ^(‡)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
1	2020	Total	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
1	2021	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14		
1	2021	FMS ^(‡)	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
1	2021	Total	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18			
1	2022	NAVY	10	0	10	A -										A -										0									
1	2023	NAVY	22	0	22																														
1	2024	NAVY	18	0	18	A -										A -										0									
1	2024	FMS ^(‡)	1	0	1																					1									
1	2024	Total	19	0	19	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	BALANCE					

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 02 / 2

P-1 Line Item Number / Title:

2280 / Aerial Targets

Item Number / Title [DODIC]:

2 / Supersonic Targets

Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												B A L A N C E		
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) EM203 GQM-163A ⁽¹⁵⁾																																	
Prior Years Deliveries: 109																																	
1	2018	NAVY	17	17	0																								0				
1	2018	FMS ^(‡)	1	1	0																								0				
1	2018	Total	18	18	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
1	2019	NAVY	14	14	0																								0				
1	2019	FMS ^(‡)	1	1	0																								0				
1	2019	Total	15	15	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
1	2020	NAVY	16	16	0																								0				
1	2020	FMS ^(‡)	3	3	0																								0				
1	2020	Total	19	19	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
1	2021	NAVY	14	14	0																								0				
1	2021	FMS ^(‡)	4	4	0																								0				
1	2021	Total	18	18	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
1	2022	NAVY	10	10	0																								0				
1	2023	NAVY	22	6	16	3	2	2	3	2	2	2	2															0					
1	2024	NAVY	18	0	18	-	-	-	-	-	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	0							
1	2024	FMS ^(‡)	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0							
1	2024	Total	19	0	19	-	-	-	-	-	1	1	2	2	2	2	2	2	2	2	3	-	-	-	-	0							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets					Item Number / Title [DODIC]: 2 / Supersonic Targets				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	NORTHROP GRUMMAN INNOVATION SYSTEMS ⁽²⁴⁾ - CHANDLER AZ	6	21	28	14	1	28	29	0	3	36	39

(†) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

⁽²⁴⁾ The maximum production rate is currently limited to 28 units due to the availability of Government Furnished Property (GFP) and OEM limitations. The program is exploring GFP alternatives in order to increase the maximum procurement rate to 32 units per year.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2280 / Aerial Targets									Item Number / Title [DODIC]: 3 / Full Scale Aerial Target					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				17.629		0.658		0.657		0.668		0.000		0.668				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				17.629		0.658		0.657		0.668		0.000		0.668				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				17.629		0.658		0.657		0.668		0.000		0.668				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Thousands)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway - Hardware Cost																		
Recurring Cost																		
1.1.1) EMA11 QF-16 FSAT Production ^(†) (31)	1,455.000	2	2.910	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) EMA12 QF-16 FSAT Hardware (32)	-	-	12.788	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>15.698</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Flyaway - Hardware Cost</i>	-	-	<i>15.698</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support - Production Support Cost																		
2.1) EM890 Production Management ⁽³³⁾	-	-	0.459	-	-	0.159	-	-	0.162	-	-	0.164	-	-	0.000	-	-	0.164
2.2) EM855 Engineering Support	-	-	1.472	-	-	0.499	-	-	0.495	-	-	0.504	-	-	0.000	-	-	0.504
<i>Subtotal: Support - Production Support Cost</i>	-	-	<i>1.931</i>	-	-	<i>0.658</i>	-	-	<i>0.657</i>	-	-	<i>0.668</i>	-	-	<i>0.000</i>	-	-	<i>0.668</i>
Gross/Weapon System Cost	-	-	17.629	-	-	0.658	-	-	0.657	-	-	0.668	-	-	0.000	-	-	0.668
(†) indicates the presence of a P-5a																		
Footnotes:																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2280 / Aerial Targets	Item Number / Title [DODIC]: 3 / Full Scale Aerial Target
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(31) EMA11 QF-16 Full Scale Aerial Target (FSAT): QF-16 production has been halted. The USAF, as the lead service for the FSAT, is evaluating options for the next generation FSAT. FY 2024 funding is being reinvested procure BQM-177A and BQM-167A subsonic targets due to increased demand for subsonic presentations. FY 2023 funding is being reinvested to procure additional GQM-163A supersonic targets to satisfy increased demand for supersonic presentations. FY 2022 funding is being reinvested into BQM-34S to resolve avionics obsolescence issues as well as to procure advanced wideband jamming/emitter pods.		
(32) EMA11 QF-16 Full Scale Aerial Target (FSAT): QF-16 production has been halted. The USAF, as the lead service for the FSAT, is evaluating options for the next generation FSAT. FY 2024 funding is being reinvested procure BQM-177A and BQM-167A subsonic targets due to increased demand for subsonic presentations. FY 2023 funding is being reinvested to procure additional GQM-163A supersonic targets to satisfy increased demand for supersonic presentations. FY 2022 funding is being reinvested into BQM-34S to resolve avionics obsolescence issues as well as to procure advanced wideband jamming/emitter pods.		
(33) Production Management/ Engineering Support is required for annualized support associated with the regeneration of designated USN-owned targets currently in production to include continue ramp fees, production assessments, sustainment, and associated support.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets					Item Number / Title [DODIC]: 3 / Full Scale Aerial Target				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) EMA11 QF-16 FSAT Production		2021 ⁽³⁴⁾	BOEING INC ⁽³⁵⁾ / ST LOUIS, MO	SS / CPFF	Eglin AFB, FL	Nov 2021	Nov 2023	2	1,454.787	Y		Jun 2019

Footnotes:

(34) Lot 6.

(35) Production rates are based on joint procurements between the United States Air Force and the United States Navy.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2280 / Aerial Targets										Item Number / Title [DODIC]: 4 / Target Aug/Aux System							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total						
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)			2,530.171			31.880		29.597		28.040		0.000		28.040						
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)			2,530.171			31.880		29.597		28.040		0.000		28.040						
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Total Obligation Authority (\$ in Millions)			2,530.171			31.880		29.597		28.040		0.000		28.040						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)			-			-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Thousands)			-			-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)		
Flyaway - Aux/Aug Sys Targets Hardware Cost																				
Recurring Cost																				
1.1.1) EM304 ECM/Emitter Equipment ⁽³⁶⁾	-	-	93.379	-	-	15.670	-	-	12.450	-	-	12.028	-	-	0.000	-	-	12.028		
1.1.2) EM307 Target Common Avionics Equipment ⁽³⁷⁾	-	-	46.085	-	-	11.016	-	-	11.900	-	-	10.613	-	-	0.000	-	-	10.613		
<i>Subtotal: Recurring Cost</i>	-	-	139.464	-	-	26.686	-	-	24.350	-	-	22.641	-	-	0.000	-	-	22.641		
Non Recurring Cost																				
1.2.1) Prior Year No Longer Procured	-	-	334.305	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
<i>Subtotal: Non Recurring Cost</i>	-	-	334.305	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
<i>Subtotal: Flyaway - Aux/Aug Sys Targets Hardware Cost</i>	-	-	473.769	-	-	26.686	-	-	24.350	-	-	22.641	-	-	0.000	-	-	22.641		
Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost																				
Non Recurring Cost																				
2.1.1) Prior year costs no longer financed beyond 1995	-	-	1,992.884	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
<i>Subtotal: Non Recurring Cost</i>	-	-	1,992.884	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
<i>Subtotal: Flyaway - Aux/Aug Sys Targets FY06 and PRIOR Cost</i>	-	-	1,992.884	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2280 / Aerial Targets									Item Number / Title [DODIC]: 4 / Target Aug/Aux System													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)								
Support - Aux/Aug Sys Targets Support Cost																										
3.1) EM823 Training Equipment	-	-	2.724	-	-	0.208	-	-	0.210	-	-	0.216	-	-	0.000	-	-	0.216								
3.2) EM853 Production Engineering Support	-	-	48.945	-	-	4.019	-	-	4.059	-	-	4.180	-	-	0.000	-	-	4.180								
3.3) EM863 Integrated Logistics Support (ILS)	-	-	10.233	-	-	0.881	-	-	0.890	-	-	0.915	-	-	0.000	-	-	0.915								
3.4) EM873 Documentation	-	-	1.616	-	-	0.086	-	-	0.088	-	-	0.088	-	-	0.000	-	-	0.088								
<i>Subtotal: Support - Aux/Aug Sys Targets Support Cost</i>	-	-	63.518	-	-	5.194	-	-	5.247	-	-	5.399	-	-	0.000	-	-	5.399								
Gross/Weapon System Cost	-	-	2,530.171	-	-	31.880	-	-	29.597	-	-	28.040	-	-	0.000	-	-	28.040								

Footnotes:

(36) EM304 ECM/Emitter Equipment to support Operational requirements of Target Threat Simulation Program (TTSP) to ensure Fleet readiness in keeping pace with emerging threats. Payload procurement supports AEGIS FLT III DT/OT. Funding increased in FY 2022 to procure advanced wideband jamming/emitter pods designed to be carried on tactical aircraft. The pods will be used to AEGIS ACB 20 test and evaluation. Funding for the pods was reinvested from the QF-16 halt in production.

(37) EM307 Target Common Avionics Equipment supports Target Mission Support Systems (TMSS) to deliver high interest Fleet training. Funds upgrades for the System for Navy Target Control (SNTC) due to obsolescence issues which impacts the fleet's ability to successfully test the effectiveness of ship defense. Upgrades enable increased reporting rate and accuracy of tracking for both targets and surface combatants on the ranges to enable closer flight of targets to test close-in weapons systems safely.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles						P-1 Line Item Number / Title: 2290 / Other Missile Support											
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A						Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	67.459	3.474	3.524	3.687	0.000	3.687	3.714	3.792	3.869	3.950	-	93.469					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	67.459	3.474	3.524	3.687	0.000	3.687	3.714	3.792	3.869	3.950	-	93.469					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	67.459	3.474	3.524	3.687	0.000	3.687	3.714	3.792	3.869	3.950	-	93.469					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The MK-41 Vertical Launching System (VLS) is a surface combatant missile launching system designed to store, select, and launch various Standard Missile configurations, Tomahawk, Tactical Tomahawk (TACTOM), Evolved Seasparrow (ESSM) and Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) missiles. The MK-41 VLS significantly improves missile capacity, flexibility, multi-mission capability, reaction time, rate of fire, and is designed to be adaptable to present and future weapon systems. Current configurations are: two 61 cell launchers (forward and aft) for 22 TICONDEROGA (CG 47) Class Cruisers beginning with CG-52, one 61 cell aft and one 29 cell launcher forward for 28 ARLEIGH BURKE (DDG 51) Class Destroyers, one 64 cell launcher aft and one 32 cell launcher forward for 34 DDG 51 FIGHTING IRON ships.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2290 / Other Missile Support						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Other Missile Support				- / 67.459	- / 3.474	- / 3.524	- / 3.687	- / 0.000	- / 3.687
P-40	Total Gross/Weapon System Cost				- / 67.459	- / 3.474	- / 3.524	- / 3.687	- / 0.000	- / 3.687

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funds are required for production support and Integrated Logistics Support (ILS) including: supply support, provisioning and technical documentation in support of weapon stations, All Up Round (AUR) facilities, and the fleet. Funds also provide for development and procurement of critical Engineering Change Proposals (ECP) and Ordnance Alterations (ORDALT) that improve reliability and implement safety upgrades for MK-41 VLS canisters and gas management hardware. Availability of upgraded canisters, canister hardware, and gas management hardware directly impacts fleet loadouts, operational availability, and safety.

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2290 / Other Missile Support								Item Number / Title [DODIC]: 1 / Other Missile Support							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				67.459		3.474		3.524		3.687		0.000		3.687				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				67.459		3.474		3.524		3.687		0.000		3.687				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				67.459		3.474		3.524		3.687		0.000		3.687				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) CANISTER EQUIPMENT ⁽¹⁾	-	-	51.976	-	-	1.425	-	-	1.445	-	-	1.563	-	-	-	-	-	1.563
<i>Subtotal: Recurring Cost</i>	-	-	51.976	-	-	1.425	-	-	1.445	-	-	1.563	-	-	-	-	-	1.563
<i>Subtotal: Flyaway Cost</i>	-	-	51.976	-	-	1.425	-	-	1.445	-	-	1.563	-	-	-	-	-	1.563
Support Cost																		
2.1) ILS SUPPORT ⁽²⁾	-	-	15.483	-	-	2.049	-	-	2.079	-	-	2.124	-	-	-	-	-	2.124
<i>Subtotal: Support Cost</i>	-	-	15.483	-	-	2.049	-	-	2.079	-	-	2.124	-	-	-	-	-	2.124
Gross/Weapon System Cost	-	-	67.459	-	-	3.474	-	-	3.524	-	-	3.687	-	-	-	0.000	-	3.687
Footnotes:																		
(1) Canister Equipment - Funds procurement and installation of canister and gas management hardware Engineering Change Proposals (ECPs) and Ordnance Alterations (ORDALTs).																		
(2) Funds increased from FY 2024 to FY 2025. Additional funding will support Seal Beach, Yorktown, and Pearl Harbor with canister management. This would include on & offloads and gas management tasking.																		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2291 / LRASM								
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0204167N				Other Related Program Elements: 0604786N						
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	142	48	58	91	-	91	72	125	148	149	-	833	
Gross/Weapon System Cost (\$ in Millions)	511.870	161.212	219.662	639.636	0.000	639.636	180.439	334.313	406.150	413.359	-	2,866.641	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	511.870	161.212	219.662	639.636	0.000	639.636	180.439	334.313	406.150	413.359	-	2,866.641	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	511.870	161.212	219.662	639.636	0.000	639.636	180.439	334.313	406.150	413.359	-	2,866.641	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	0.00	
Gross/Weapon System Unit Cost (\$ in Dollars)	3,605K	3,359K	3,787K	7,029K	-	7,029K	2,506K	2,675K	2,744K	2,774K	-	3,441K	
Description:													
Long Range Anti-Ship Missile (LRASM) is Increment 1 of the Offensive Anti-Surface Warfare (OASuW) weapon development program. LRASM (AGM-158C) is a key air launched component of the Navy's overall Cruise Missile Strategy. The Department has transitioned the Defense Advanced Research Projects Agency (DARPA) / Office of Naval Research (ONR) LRASM demonstration design into a fielded weapon system which supports an increased offensive strike capability with an Early Operational Capability (EOC) for U.S. Air Force B-1 (Q1 FY 2019) and U.S. Navy F/A-18E/F (Q1 FY 2020). In response to U.S. Pacific Command Urgent Operation Need (UON) statement, LRASM provides the first increment of the next generation ASuW capabilities addressing the most urgent air-launched requirement, significantly reducing joint force warfighting risks, and positioning the Department to address evolving surface warfare threats. LRASM is integral to realizing the National Defense Strategy of combat-credible military forces to deter war, protect the security of our nation and to enable the Joint Force to win should deterrence fail. The development and acquisition of LRASM has been structured to be fielded at a pace relevant to maintain overmatch against long-term strategic competition. Specifically, LRASM directly contributes to building a more lethal force and is a critical enabler for joint lethality in contested environments; deterring adversaries from aggression; ensuring common domains remain open and maintaining favorable regional balances of power. LRASM shares a production line with the U.S. Air Force Joint Air-to-Surface Standoff Missile (JASSM). The Navy and Air Force jointly procure LRASMs via an Air Force contract that benefits from cost savings when aligned with JASSM procurements.													
In the FY 2024 budget request, the Department of Defense is initiating a Multiyear Procurement (MYP) strategy for AMRAAM; JASSM; LRASM; and STANDARD MISSILE-6, under the Large Lot Procurement (LLP) concept in which individual MYPs would be executed in a concurrent and overlapping multiyear strategy so that synergies in production across different but related programs can generate efficiencies and result in greater production capacity, accelerated delivery, and lower unit costs. LLP represents an evolution of the existing MYP contracting and financing strategy, that leverages the savings generated through the use of Economic Order Quantities (EOQ) financing to procure additional lots of missiles under a Buy-to-Budget concept, to further improve efficiencies and yields.													
U.S. Navy will procure the LRASM C-3, an AGM-158C derived capability, to enhance long range strike and existing Offensive Anti-Surface Warfare (OASuW) capability. The USN Long Range Anti-Ship Missile (LRASM) C-3 procurement line leverages USAF JASSM-ER and USN Long Range Anti-Ship Missile (LRASM) investments to procure a Navy AGM-158C variant.													
Non-recurring engineering, involving adapting strike software, Beyond Line of Sight (BLOS) radio integration, mission planning software development, survivability and platform integration, is funded in PE 0604786N OASuW Development PU 3466. The hardware baseline is adapted from the LRASM (AGM-158C family) production line with modifications for extended range and new systems. The software activity funded in RDT&E,N will leverage the LRASM 1.1 software baseline, and focus on combining the C++ software, JASSM-ER range and strike capability, BLOS Weapons Data Link, advanced survivability, and LRASM OASuW capabilities into a Navy LRASM C-3 baseline. Future efforts will expand both Navy strike and OASuW capabilities within this program.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles		P-1 Line Item Number / Title: 2291 / LRASM
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0204167N	Other Related Program Elements: 0604786N
Line Item MDAP/MAIS Code: N/A	This program realigned BLI 2236 to BLI 2291 for FY 2024 through the FYDP as the AGM-158 C-3 improvements align more directly with the LRASM family of weapons than the Air Force JASSM. The LRASM C-3 will be a forward fit ECP to the LRASM baseline program and will leverage the LRASM air vehicle as opposed to converging on a common "JASSM".	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2291 / LRASM								
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: 0204167N			Other Related Program Elements: 0604786N							
Line Item MDAP/MAIS Code: N/A												
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)			
P-5	1 / LRASM C-1	P-5a, P-21			142 / 511.870	48 / 161.212	60 / 219.662	81 / 555.934	- / 0.000			
P-5	2 / LRASM C-3.	P-5a, P-21			- / 0.000	- / 0.000	- / 0.000	10 / 83.702	- / 0.000			
P-40	Total Gross/Weapon System Cost				142 / 511.870	48 / 161.212	58 / 219.662	91 / 639.636	- / 0.000			
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.												
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.												
Justification: FY 2024 funding procures a total of 81 Long Range Anti-Ship Missiles (LRASM). FY 2024 funds efforts associated with filling Congressionally directed Operational Testing, which includes telemetry kit installations and test support. FY 2024 also funds procurement and installations of updated Weapon Data Link to satisfy compliance of NSA crypto modification mandate.												
FY 2024 funding provides EOQ funding in support of the Multiyear Procurement (MYP) strategy for the purchase of raw and finished materials as well as completed assemblies to support LRASM production across the FYDP. The procurement of completed assemblies will focus on long lead items that extend the period of performance for any single lot purchase. Completed assemblies include but are not limited to mission control processors, radios, circuit cards, power supplies, warheads, composites and engines. Materials will include rare earth metals, metals, and electronic components.												
FY 2024 funding procures 10 Navy LRASM C-3 missiles and associated production support. FY 2024 and out reflects the latest cost estimate for the procurement of an AGM-158 variant that provides the C++ software, BLOS Weapons Data Link, advanced survivability, and the JASSM-ER range and strike capability.												

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2291 / LRASM									Item Number / Title [DODIC]: 1 / LRASM C-1						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							142			48			60			81	-	81	
Gross/Weapon System Cost (\$ in Millions)							511.870			161.212			219.662			555.934	0.000	555.934	
Less PY Advance Procurement (\$ in Millions)							-			-			-			-	-	-	
Net Procurement (P-1) (\$ in Millions)							511.870			161.212			219.662			555.934	0.000	555.934	
Plus CY Advance Procurement (\$ in Millions)							-			-			-			-	-	-	
Total Obligation Authority (\$ in Millions)				511.870			161.212			219.662			555.934			0.000			555.934
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-			-			-			-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)							3,605K			3,359K			3,661K			6,863K			6,863K
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware - LRASM C-1 Cost																			
Recurring Cost																			
1.1.1) All Up Round (AUR) ⁽¹⁾	3,366K	142	477.936	2,968K	48	142.454	3,184K	60	191.021	2,872K	81	232.634	-	-	0.000	2,872K	81	232.634	
1.1.2) Containers	-	-	1.230	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
1.1.3) Contractor ECO (2)	-	-	0.000	-	-	1.425	-	-	1.970	-	-	2.326	-	-	0.000	-	-	2.326	
1.1.4) Economic Order Quantity (EOQ) ⁽³⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	235.060	-	-	0.000	-	-	235.060	
<i>Subtotal: Recurring Cost</i>	-	-	<i>479.166</i>	-	-	<i>143.879</i>	-	-	<i>192.991</i>	-	-	<i>470.020</i>	-	-	<i>0.000</i>	-	-	<i>470.020</i>	
<i>Subtotal: Hardware - LRASM C-1 Cost</i>	-	-	<i>479.166</i>	-	-	<i>143.879</i>	-	-	<i>192.991</i>	-	-	<i>470.020</i>	-	-	<i>0.000</i>	-	-	<i>470.020</i>	
Hardware - Nonrecurring and Ancillary Equip Cost																			
Non Recurring Cost																			
2.1.1) Obsolescence (4)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.857	-	-	0.000	-	-	5.857	
2.1.2) Tooling	-	-	6.713	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
2.1.3) Telemetry Kits (5)	-	-	7.000	-	-	4.600	-	-	7.280	-	-	0.000	-	-	0.000	-	-	0.000	
2.1.4) Production Modifications (6)	-	-	3.414	-	-	3.124	-	-	4.383	-	-	4.288	-	-	0.000	-	-	4.288	
2.1.5) N/R ECP	-	-	11.715	-	-	4.670	-	-	0.554	-	-	0.000	-	-	0.000	-	-	0.000	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2						P-1 Line Item Number / Title: 2291 / LRASM							Item Number / Title [DODIC]: 1 / LRASM C-1																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)											
2.1.6) Defense Industrial Base Facilitation ⁽⁷⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	53.000	-	-	0.000	-	-	53.000											
<i>Subtotal: Non Recurring Cost</i>	-	-	28.842	-	-	12.394	-	-	12.217	-	-	63.145	-	-	0.000	-	-	63.145											
<i>Subtotal: Hardware - Nonrecurring and Ancillary Equip Cost</i>	-	-	28.842	-	-	12.394	-	-	12.217	-	-	63.145	-	-	0.000	-	-	63.145											
Support Cost																													
3.1) Production Support	-	-	3.862	-	-	1.946	-	-	1.953	-	-	1.992	-	-	0.000	-	-	1.992											
3.2) LRASM Operational Test Support ⁽⁸⁾	-	-	0.000	-	-	1.843	-	-	10.681	-	-	20.777	-	-	0.000	-	-	20.777											
3.3) LRASM Telemetry Kit Integration ⁽⁹⁾	-	-	0.000	-	-	1.150	-	-	1.820	-	-	0.000	-	-	0.000	-	-	0.000											
<i>Subtotal: Support Cost</i>	-	-	3.862	-	-	4.939	-	-	14.454	-	-	22.769	-	-	0.000	-	-	22.769											
Gross/Weapon System Cost	3,605K	142	511.870	3,359K	48	161.212	3,661K	60	219.662	6,863K	81	555.934	-	-	0.000	6,863K	81	555.934											
Remarks:																													
The U.S. Air Force procurement for LRASM C-1s in FY 2017 through FY 2028 at the following quantities:																													
FY 2017 - 19 (Lot 1)																													
FY 2018 - 16 (1 unit was priced at and part of FY 2017 Lot 1 to achieve 20 total Air Force units in Lot 1; 15 units are with FY 2018 Lot 2 procurement)																													
FY 2019 - 15 (Lot 3)																													
FY 2020 - 0 (Lot 4)																													
FY 2021 - 6 (Lot 5)																													
FY 2022 - 0 (Lot 6)																													
FY 2023 - 25 (Lot 7)																													
FY 2024 - 27 (Lot 8)																													
FY 2025 - 58 (Lot 9)																													
FY 2026 - 99 (Lot 10)																													
FY 2027 - 111 (Lot 11)																													
FY 2028 - 112 (Lot 12)																													
(†) indicates the presence of a P-5a																													
Footnotes:																													
(¹) FY 2023 Quantity and Unit Cost will be updated upon award of the Lot 7 contract planned for April 2023.																													
(²) Contractor ECO set at 1% of AUR cost to account for predicted obsolescence or ECPs required to maintain producibility.																													

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2291 / LRASM	Item Number / Title [DODIC]: 1 / LRASM C-1		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:			
(3) Economic Order Quantity (EOQ) funding provided in FY 2024 in support of the Department's Multi-Year Procurement (MYP) strategy. LLP represents an evolution of the existing MYP contracting and financing strategy, that leverages the savings generated through the use of EOQ financing to procure additional lots of missiles under a Buy-to-Budget concept, to further improve efficiencies and yields. EOQ funding will purchase raw and finished materials as well as completed assemblies to support LRASM production across the FYDP. The procurement of completed assemblies will focus on long lead items that extend the period of performance for any single lot purchase. Completed assemblies include but are not limited to mission control processors, radios, circuit cards, power supplies, warheads, composites and engines. Materials will include raw earth metals, metals, and electronic components.				
(4) FY 2024 Obsolescence supports the Marotta CAS replacement, the IR seeker focal plan array circuit card assembly replacement and other DMSMS actions.				
(5) Procurement of Intelligent Test Instrumentation Kit (iTIK) for telemetry, flight termination system (FTS), and transponder functions.				
(6) Procurement and installations of updated Weapon Data Link to satisfy compliance of NSA crypto modification mandate.				
(7) Defense Industrial Base Facilitation: FY 2024 increase for Facility Standup to support the Department's Multi-Year Procurement Strategy.				
(8) Government and contractor support for LRASM 1.1 capability Operational Test to include the first live fire test event to satisfy Congressional direction. Increase in FY 2024 to support LRASM 1.1 transition into full Operation Test phase. Funding supports test squadron, range targets, and support of two large scale test events.				
(9) Incorporation of Telemetry Kits into AUR assets for utilization in LRASM 1.1 capability Operational Test events to satisfy Congressional direction.				

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2291 / LRASM				Item Number / Title [DODIC]: 1 / LRASM C-1					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) All Up Round (AUR)		2017	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	C / TBD	** NO PCO **	Oct 2016	Jun 2018	14	3,971K	N		
1.1.1) All Up Round (AUR)		2018	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	SS / FPIF	Eglin AFB	Nov 2018	Sep 2020	34	3,600K	Y		Jun 2017
1.1.1) All Up Round (AUR) ^(†)		2019 ⁽¹¹⁾	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	SS / FPIF	Eglin AFB	Apr 2020	Dec 2021	34	3,668K	Y		Jan 2019
1.1.1) All Up Round (AUR) ^(†)		2020 ⁽¹²⁾	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	SS / FFP	Eglin AFB	Feb 2021	Dec 2022	17	4,212K	Y		Feb 2020
1.1.1) All Up Round (AUR) ^(†)		2021 ⁽¹³⁾	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	SS / FFP	Eglin AFB	Feb 2021	Mar 2023	43	3,079K	Y		Feb 2020
1.1.1) All Up Round (AUR) ^(†)		2022 ⁽¹⁴⁾	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	SS / FFP	Eglin AFB	Nov 2021	Jun 2024	48	2,968K	Y		Mar 2021
1.1.1) All Up Round (AUR) ^(†)		2023 ⁽¹⁵⁾	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	SS / FFP	Eglin AFB	Apr 2023	Feb 2025	60	3,184K	N	Jan 2022	Mar 2022
1.1.1) All Up Round (AUR) ^(†)		2024 ⁽¹⁶⁾	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ / Orlando, FL	SS / FFP	Eglin AFB	Jun 2024	Feb 2026	81	2,872K	N	Jan 2023	Mar 2023

(†) indicates the presence of a P-21

Footnotes:

(10) Lead times updated to support Multi-Year Procurement Strategy

(11) Award date represents actual for both U.S. Air Force and U.S. Navy procurements.

(12) Award date represents U.S. Navy procurement. FY 2020 (Lot 4) AUR combined with FY 2021 (Lot 5) AUR award

(13) Award date represents U.S. Air Force, U.S. Navy, and FMS procurement. USN FY 2020 (Lot 4) AUR combined with FY 2021 (Lot 5) AUR award

(14) Award date represents a U.S. Navy only procurement. Lot 6 is an option exercise on the Lot 4/5 contract

(15) Award date represents both U.S. Air Force and U.S. Navy procurements

(16) Award date represents both U.S. Air Force and U.S. Navy procurements. FY 2024 will be the first year of the Multi-Year Procurement contract for LRASM that will go from FY 2024 - FY 2028.

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 1 / LRASM C-1																					
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																						
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L A N C E										
1	2019	NAVY		34	0	34																									34										
1	2019	AF (‡)		15	0	15																									15										
1	2019	Total		49	0	49																									49										
1	2020	NAVY		17	0	17																									17										
1	2021	NAVY		43	0	43																									43										
1	2021	AF (‡)		6	0	6																									6										
1	2021	FMS (‡)		69	0	69																									69										
1	2021	Total		118	0	118																									118										
1	2022	NAVY		48	0	48																									48										
1	2023	NAVY		60	0	60																									60										
1	2023	AF (‡)		25	0	25																									25										
1	2023	Total		85	0	85																									85										
1	2024	NAVY		81	0	81																									81										
1	2024	AF (‡)		27	0	27																									27										
1	2024	Total		108	0	108																									108										
							O C R O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				B A L A N C E
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 1 / LRASM C-1																				
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																					
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31										
1	2019	NAVY	34	0	34																														34					
1	2019	AF (‡)	15	0	15																														15					
1	2019	Total	49	0	49																														49					
1	2020	NAVY	17	0	17																															17				
1	2021	NAVY	43	0	43																															43				
1	2021	AF (‡)	6	0	6																																6			
1	2021	FMS (‡)	69	0	69																																69			
1	2021	Total	118	0	118																																118			
1	2022	NAVY	48	0	48																																48			
1	2023	NAVY	60	0	60																																60			
1	2023	AF (‡)	25	0	25																																25			
1	2023	Total	85	0	85																																85			
1	2024	NAVY	81	0	81																																81			
1	2024	AF (‡)	27	0	27																																27			
1	2024	Total	108	0	108																																108			

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 2

P-1 Line Item Number / Title:
2291 / LRASM

Item Number / Title [DODIC]:
1 / LRASM C-1

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 1 / LRASM C-1																				
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
1.1.1) All Up Round (AUR) ⁽¹⁾																																								
1	2019	NAVY		34	34	0	-	-																												0				
1	2019	AF ^(‡)		15	5	10	5	5																												0				
1	2019	Total		49	39	10	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0								
1	2020	NAVY		17	0	17	-	-	5	5	5	5	2																						0					
1	2021	NAVY		43	0	43	-	-	-	-	-	-	3	5	5	6	6	7	7	4	-	-	-	-	-	-	-	-	-	-		0								
1	2021	AF ^(‡)		6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	4	2	-	-	-	-	-	-	-	-	-	-		0								
1	2021	FMS ^(‡)		69	0	69	-	-	-	-	-	-	-	-	-	-	-	-	-	6	9	9	10	10	10	10	10	5		0										
1	2021	Total		118	0	118	-	-	-	-	-	-	3	5	5	6	6	7	7	8	8	9	9	10	10	10	10	5	-	-	-	0								
1	2022	NAVY		48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	8	8	9	18						
1	2023	NAVY		60	0	60							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60							
1	2023	AF ^(‡)		25	0	25							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25							
1	2023	Total		85	0	85							-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85								
1	2024	NAVY		81	0	81																													A -	-	-	-	81	
1	2024	AF ^(‡)		27	0	27																													A -	-	-	-	27	
1	2024	Total		108	0	108																														-	-	-	-	108
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 1 / LRASM C-1											
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
1.1.1) All Up Round (AUR) ⁽¹⁾																															
1	2019	NAVY		34	34	0																									0
1	2019	AF ^(‡)		15	15	0																									0
1	2019	Total		49	49	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
1	2020	NAVY		17	17	0																									0
1	2021	NAVY		43	43	0																									0
1	2021	AF ^(‡)		6	6	0																									0
1	2021	FMS ^(‡)		69	69	0																									0
1	2021	Total		118	118	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
1	2022	NAVY		48	30	18	9	9																							0
1	2023	NAVY		60	0	60	-	-	-	-	8	8	8	8	8	8	8	8	4	-	-	-	-	-				0			
1	2023	AF ^(‡)		25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	6	6	5	4	4					0			
1	2023	Total		85	0	85	-	-	-	-	8	8	8	8	8	8	8	10	6	5	4	4	-	-	-	-	-	0			
1	2024	NAVY		81	0	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	6	8	8	8	25		
1	2024	AF ^(‡)		27	0	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
1	2024	Total		108	0	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	6	8	8	8	11		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 1 / LRASM C-1															
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												B A L A N C E				
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) All Up Round (AUR) ⁽¹⁾																																			
1	2019	NAVY		34	34	0																										0			
1	2019	AF ^(‡)		15	15	0																										0			
1	2019	Total		49	49	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
1	2020	NAVY		17	17	0																										0			
1	2021	NAVY		43	43	0																										0			
1	2021	AF ^(‡)		6	6	0																										0			
1	2021	FMS ^(‡)		69	69	0																										0			
1	2021	Total		118	118	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
1	2022	NAVY		48	48	0																										0			
1	2023	NAVY		60	60	0																										0			
1	2023	AF ^(‡)		25	25	0																										0			
1	2023	Total		85	85	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
1	2024	NAVY		81	56	25	8	8	5	4																									0
1	2024	AF ^(‡)		27	3	24	6	6	6	6																									0
1	2024	Total		108	59	49	14	14	11	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2291 / LRASM						Item Number / Title [DODIC]: 1 / LRASM C-1							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Lockheed Martin Missiles and Fire Control ⁽¹⁰⁾ - Orlando, FL	30	120	120	0	9	20	29	0	5	20	25					

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

⁽¹⁰⁾ Lead times updated to support Multi-Year Procurement Strategy

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2291 / LRASM									Item Number / Title [DODIC]: 2 / LRASM C-3.					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		10		-		10			
Gross/Weapon System Cost (\$ in Millions)				0.000			0.000		0.000		83.702		0.000		83.702			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				0.000			0.000		0.000		83.702		0.000		83.702			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				0.000			0.000		0.000		83.702		0.000		83.702			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		8,370K		-		8,370K			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - LRASM C-3 Cost																		
Recurring Cost																		
1.1.1) LRASM C-3 AUR ⁽¹⁷⁾	-	-	0.000	-	-	0.000	-	-	0.000	4,000K	10	40.000	-	-	0.000	4,000K	10	40.000
1.1.2) Contractor ECO	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.050	-	-	0.000	-	-	1.050
<i>Subtotal: Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	41.050	-	-	0.000	-	-	41.050
<i>Subtotal: Hardware - LRASM C-3 Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	41.050	-	-	0.000	-	-	41.050
Hardware - Nonrecurring and Ancillary Equip Cost																		
Non Recurring Cost																		
2.1.1) NRE / Obsolescence ⁽¹⁸⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.455	-	-	0.000	-	-	0.455
2.1.2) Tooling/Production Facilitation ⁽¹⁹⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	40.000	-	-	0.000	-	-	40.000
2.1.3) Telemetry Kits ⁽²⁰⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.666	-	-	0.000	-	-	1.666
<i>Subtotal: Non Recurring Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	42.121	-	-	0.000	-	-	42.121
<i>Subtotal: Hardware - Nonrecurring and Ancillary Equip Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	42.121	-	-	0.000	-	-	42.121
Support Cost																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 2 / LRASM C-3.							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)			
3.1) Production Support (21)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.299	-	-	0.000	-	-	0.299			
3.2) Telemetry Kit Integration (22)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.232	-	-	0.000	-	-	0.232			
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.531	-	-	0.000	-	-	0.531			
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	8,370K	10	83.702	-	-	0.000	8,370K	10	83.702			

(†) indicates the presence of a P-5a

Footnotes:

- (17) LRASM C-3 AUR: The FY 2024 unit cost reflects the latest cost estimate for the procurement of an AGM-158C-3 variant that provides the C++ software, BLOS Weapons Data Link, advanced survivability, and the JASSM-ER range and strike capability.
- (18) NRE/Obsolescence: Will provide prime contractor engineering to address emerging, Navy specific production issues and manage obsolescence through studies, bridge buys, life of type buys, supplier/parts replacement which include electronic components used commercially and qualification activities to preserve future production capabilities and capacity.
- (19) Tooling/Production Facilitation supports the procurement of new fixtures, test stands, and other equipment necessary for the installation and test of the new systems, fuels tanks, radios and subsystems required to support the LRASM C-3 production line quantities in FY 2024 and out. Funding also supports production capacity improvements. Increase in FY 2024 is to convert the production line from producing C-1 to C-3 variants.
- (20) Procurement of Intelligent Test Instrumentation Kit (iTIK) for telemetry, flight termination system (FTS), and transponder functions.
- (21) Production support includes production engineering and standup of training and sustainment programs.
- (22) Incorporation of Telemetry Kits into AUR assets for utilization in capability Operational Test events.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2291 / LRASM					Item Number / Title [DODIC]: 2 / LRASM C-3.				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) LRASM C-3 AUR ^(†)		2024	Lockheed Martin Missiles and Fire Control / Troy, AL	SS / FFP	Eglin AFB	Mar 2024	Mar 2026	10	4,000K	Y		Jul 2023

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 2 / LRASM C-3.																			
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																				
O C R O #	M F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
1.1.1) LRASM C-3 AUR ⁽¹⁷⁾																															10								
1 2024 NAVY 10 0 10							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2291 / LRASM										Item Number / Title [DODIC]: 2 / LRASM C-3.																				
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027																					
O C R O #	M F #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
1.1.1) LRASM C-3 AUR ⁽¹⁷⁾																																					0			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2291 / LRASM					Item Number / Title [DODIC]: 2 / LRASM C-3.				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin Missiles and Fire Control - Troy, AL	10	10	26	0	6	24	30	0	5	24	29

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles					P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	41	32	39	13	-	13	12	13	14	14	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	94.266	52.377	59.034	29.925	0.000	29.925	28.719	30.208	31.736	32.604	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	3.837	3.837	3.836	3.836	Continuing	Continuing
Net Procurement (P-1) (\$ in Millions)	94.266	52.377	59.034	29.925	0.000	29.925	24.882	26.371	27.900	28.768	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	5.755	-	5.755	4.412	3.069	2.110	-	-	15.346
Total Obligation Authority (\$ in Millions)	94.266	52.377	59.034	35.680	0.000	35.680	29.294	29.440	30.010	28.768	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	1.358	2.841	2.867	-	2.867	2.918	2.954	2.996	3.069	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	2,299K	1,637K	1,514K	2,302K	-	2,302K	2,393K	2,324K	2,267K	2,329K	Continuing	Continuing

Description:

The Naval Strike Missile (NSM) provides the Littoral Combat Ship (LCS) and Frigate, Guided Missile (FFG) ships with long range offensive strike capability against surface combatants. The OTH Weapon Systems (WS) consists of a Missile Launch System (MLS) and a complement of missiles.

-Missile Launch System components include: a Launch Mechanism, Operator Interface, and Fire Control System which are procured with Other Procurement, Navy (OPN) Funds.

-Missile components include a missile encased in a firing canister (encanistered missile). An encanistered missile consists of a flight vehicle that is mechanically and electrically connected within a weapon canister. The flight vehicle's major components are operationally joined, consisting of a warhead (explosive), propulsion system, guidance system, initiation system, and other components. The weapon canister is a mechanical structure with electrical interconnections that is used to support and restrain the flight vehicle during loading and unloading operations. The weapon canister allows the flight vehicle to mechanically and electrically connect to the Missile Launch System without being exposed to the environment.

The funding profile reflects a five-year Multiyear Procurement that begins in FY 2024 and completes in FY 2028. Advance Procurement information for this program is provided in the P-10 exhibit.

FY 2024 is reflecting cost growth due to actuals provide during competitive contract execution, recent negotiated sole source FMS buys and OTH-WS cost model, partially mitigated by Multi-Year procurement(MYP) pricing. FY 2024 through FY 2028 price per missile is based on the Navy's updated MYP cost model in anticipation of a follow on contract. NSM Minimum Sustaining Rate(MSR) is 32 based on the minimum lot size for the Booster.

Line item previously referred to as Littoral Combat Ship (LCS) Over the Horizon (OTH) Missile.

Other Related Budgets:

PMC LI 2292 and Advanced Procurement

OPN LI 5231

RDTEN PE 0604756N PROJ 2070

OMN PE 0204228N LI 1D4D/14D90

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				2292 / Naval Strike Missile (NSM)						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Naval Strike Missile	P-5a, P-21			41 / 94.266	32 / 52.377	39 / 59.034	13 / 29.925	- / 0.000	13 / 29.925
P-40	Total Gross/Weapon System Cost				41 / 94.266	32 / 52.377	39 / 59.034	13 / 29.925	- / 0.000	13 / 29.925

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Naval Strike Missile (NSM) funding is required to support Over The Horizon Weapon System program for Littoral Combat Ship (LCS) and Frigate, Guided Missile (FFG) Ships. The program provides a long-range anti-surface offensive capability to improve the ship's ability to defend against enemy surface ships.

Production Engineering Support - Original Equipment Manufacturer (OEM) funding supports: development of processes to ensure equipment quality and procedures to effectively operate and maintain its reliability; acquisition and cataloging of spare parts to maintain required system availability; managing the configuration baseline (hardware and software) and addressing parts obsolesce issues; acquisition and maintenance of production test equipment; participation in Configuration Control Boards (CCB); implementation of Engineering Change Proposals (ECPs) as needed; collection and analysis of production test metrics; implementation of a Quality Program Plan (QPP); maintenance of a Failure Analysis and Corrective Action Report Database (FRACAS). This is a time based support element that represents production engineering support over the procurement buy and not tied to quantity.

Engineering Support Government and Contractor funding supports: Computer Resources used to identify, plan, resource, and acquire facilities, hardware, software, documentation, manpower and personnel necessary for planning and management of mission critical systems. Government Product Support Management in compliance with the critical acquisition of Product Support Manager (PSM) in accordance with Section 805 of Public Law 111-84. Assist with Demilitarization (DEMIL)/disposal plans, Command Pass Coordinator (CPC), review of ECPs, Milestone Decision Authority (MDA) requirements, risk assessment, Curriculum Design, performance improvement, cost, manage Material Potentially Presenting an Explosive Hazards (MPPEH). Contract Program Management Office (PMO) Subject Management Experts(s) (SME(s)) provide direct support to the PMO by assisting the program manager with day-to-day acquisition and technical requirements. Develop Technical Manuals (revision of contractor provided manuals) and alignment with USN standards. Support OTH WS Integrated Product Teams, Program Management Reviews and Critical Reviews. System Engineering & Safety Block 1A review and approval. Participate in Production Readiness Reviews. Conduct assessment of production test data.

Major adjustments:

FY 2023 to FY 2024 \$23.351M decrease due to the procurement of fewer missiles in support of higher Navy priorities. There is additional FY 2024 AP funding provided in the amount of \$5.755M.

1.1.1) The funding profile reflects a five-year Multiyear Procurement that begins in FY 2024 and completes in FY 2028. Advance Procurement information for this program is provided in the P-10 exhibit. FY 2024 is reflecting cost growth due to actuals provide during competitive contract execution, recent negotiated sole source FMS buys and OTH-WS cost model, partially mitigated by Multi-Year procurement(MYP) pricing. FY 2024 through FY 2028 price per missile is based on the Navy's updated MYP cost model in anticipation of a follow on contract. NSM Minimum Sustaining Rate (MSR) is 32 based on the minimum lot size for the Booster.

2.1) Production Engineering Support provides for both DON and USMC. FY 2024 increase required to support DON (13) and USMC (90) NSM missile procurements.

2.2) Engineering Support Government and Contractor provides for both the DON and USMC. FY 2024 increase required to support DON (13) and USMC (90) NSM missile procurements.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)									Item Number / Title [DODIC]: 1 / Naval Strike Missile						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							41		32		39		13		-		13		
Gross/Weapon System Cost (\$ in Millions)							94.266		52.377		59.034		29.925		0.000		29.925		
Less PY Advance Procurement (\$ in Millions)							-		0.000		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							94.266		52.377		59.034		29.925		0.000		29.925		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		5.755		-		5.755		
Total Obligation Authority (\$ in Millions)							94.266		52.377		59.034		35.680		0.000		35.680		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		1.358		2.841		2.867		-		2.867		
Gross/Weapon System Unit Cost (\$ in Dollars)							2,299K		1,637K		1,514K		2,302K		-		2,302K		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
1.1.1) Naval Strike Missile ^{(†)(1)}	1,997K	41	81.883	1,524K	32	48.782	1,516K	36	54.585	1,886K	13	24.516	-	-	-	1,886K	13	24.516	
<i>Subtotal: Recurring Cost</i>	-	-	81.883	-	-	48.782	-	-	54.585	-	-	24.516	-	-	-	-	-	24.516	
<i>Subtotal: Hardware Cost</i>	-	-	81.883	-	-	48.782	-	-	54.585	-	-	24.516	-	-	-	-	-	24.516	
Support Cost																			
2.1) Production Engineering Support - OEM ⁽²⁾	-	-	8.871	-	-	2,212	-	-	2,749	-	-	3,300	-	-	-	-	-	3,300	
2.2) Engineering Support Government and Contractor ⁽³⁾	-	-	3.512	-	-	1,383	-	-	1,700	-	-	2,109	-	-	-	-	-	2,109	
<i>Subtotal: Support Cost</i>	-	-	12.383	-	-	3.595	-	-	4.449	-	-	5.409	-	-	-	-	-	5.409	
Gross/Weapon System Cost	2,299K	41	94.266	1,637K	32	52.377	1,514K	39	59.034	2,302K	13	29.925	-	-	0.000	2,302K	13	29.925	
Remarks:																			
[Support Cost] Production Engineering Support - Original Equipment Manufacturer (OEM) funding supports: development of processes to ensure equipment quality and procedures to effectively operate and maintain its reliability; acquisition and cataloging of spare parts to maintain required system availability; managing the configuration baseline (hardware and software) and addressing parts obsolesce issues; acquisition and maintenance of production test equipment; participation in Configuration Control Boards (CCB); implementation of Engineering Change Proposals (ECPs) as needed; collection and analysis of production test metrics; implementation of a Quality Program Plan (QPP); maintenance of a Failure Analysis and Corrective Action Report Database (FRACAS). This is a time based support element that represents production engineering support over the procurement buy and not tied to quantity.																			

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2	P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)	Item Number / Title [DODIC]: 1 / Naval Strike Missile		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:			
Engineering Support Government and Contractor funding supports: Computer Resources used to identify, plan, resource, and acquire facilities, hardware, software, documentation, manpower and personnel necessary for planning and management of mission critical systems. Government Product Support Management in compliance with the critical acquisition of Product Support Manager (PSM) in accordance with Section 805 of Public Law 111-84. Assist with Demilitarization (DEMIL)/disposal plans, Command Pass Coordinator (CPC), review of ECPs, Milestone Decision Authority (MDA) requirements, risk assessment, Curriculum Design, performance improvement, cost, manage Material Potentially Presenting an Explosive Hazards (MPPEH). Contract Program Management Office (PMO) Subject Management Experts(s) (SME(s)) provide direct support to the PMO by assisting the program manager with day-to-day acquisition and technical requirements. Develop Technical Manuals (revision of contractor provided manuals) and alignment with USN standards. Support OTH WS Integrated Product Teams, Program Management Reviews and Critical Reviews. System Engineering & Safety Block 1A review and approval. Participate in Production Readiness Reviews. Conduct assessment of production test data.				
(†) indicates the presence of a P-5a				

Footnotes:

(1) FY 2024 will procure 13 NSMs to support Navy Fleet deployments. Unit costs based on stepladder pricing, which decreases with increased quantities. The Navy and Marine Corps bundle NSM procurements in order to realize cost savings. FY 2024 is reflecting cost growth due to follow on contract projections, step-ladder pricing, and an overall reduction in DON quantity of 48 missiles from FY 2023 to FY 2024 (based on updated P-5 quantities which are 23 less for the Navy, and 25 less for the Marine Corps), partially mitigated by Multi-Year Procurement (MYP) pricing. FY 2024 through FY 2028 price per missile is based on the DONs updated MYP cost model in anticipation of a follow on contract. Unit cost and quantity may fluctuate during the year of execution.

(2) Production Engineering Support provides for both the DON and USMC. FY 2024 increase required to support DON (13) and USMC (90) NSM missile procurements.

(3) Engineering Support Government and Contractor provides for both the DON and USMC. FY 2024 increase required to support DON (13) and USMC (90) NSM missile procurements.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)					Item Number / Title [DODIC]: 1 / Naval Strike Missile				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Naval Strike Missile ^(†)		2019	Raytheon CO / Tucson AZ	C / FFP	NAVSEA	Dec 2018	Dec 2020	8	2,462K	Y		Feb 2017
1.1.1) Naval Strike Missile ^(†)		2020	Raytheon CO / Tucson AZ	C / FFP	NAVSEA	Feb 2020	Feb 2022	18	1,909K	Y		Feb 2017
1.1.1) Naval Strike Missile ^(†)		2021	Raytheon CO / Tucson AZ	C / FFP	NAVSEA	Mar 2021	Mar 2023	15	1,854K	Y		Feb 2017
1.1.1) Naval Strike Missile ^(†)		2022	Raytheon CO / Tucson AZ	C / FFP	NAVSEA	May 2022	May 2024	32	1,524K	Y		Feb 2017
1.1.1) Naval Strike Missile ^(†)		2023	Raytheon CO / Tucson AZ	C / FFP	NAVSEA	Mar 2023	Mar 2025	36	1,516K	Y		Feb 2017
1.1.1) Naval Strike Missile ^(†)		2024	TBD ⁽⁴⁾ / TBD	C / FFP	NAVSEA	Dec 2023	Dec 2023	13	1,886K	Y		Feb 2017

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ Program anticipates a similar 24-month lead time from Award to Delivery, however a vendor has not been selected and is still TBD.

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)										Item Number / Title [DODIC]: 1 / Naval Strike Missile																			
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020											B A L A N C E									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
O C R O #	FY					Calendar Year 2019												Calendar Year 2020																					
1.1.1) Naval Strike Missile ⁽¹⁾																															8								
1	2019	NAVY	8	0	8		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8								
1	2020	NAVY	18	0	18																														18				
1	2021	NAVY	15	0	15																														15				
1	2022	NAVY	32	0	32																														32				
1	2023	NAVY	36	0	36																														36				
2	2024	NAVY	13	0	13	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				B A L A N C E	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)										Item Number / Title [DODIC]: 1 / Naval Strike Missile																					
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022																						
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
1.1.1) Naval Strike Missile ⁽¹⁾							Calendar Year 2021												Calendar Year 2022																						
1	2019	NAVY	8	0	8	-	-	7	1																									0							
1	2020	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	0									
1	2021	NAVY	15	0	15					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15								
1	2022	NAVY	32	0	32																														A -	32					
1	2023	NAVY	36	0	36																															36					
2	2024	NAVY	13	0	13					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						13		

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)										Item Number / Title [DODIC]: 1 / Naval Strike Missile																														
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024																															
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024																																
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																											
1	2019	NAVY	8	8	0																																			0										
1	2020	NAVY	18	18	0																																			0										
1	2021	NAVY	15	0	15	-	-	-	-	-	15																																			0				
1	2022	NAVY	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0													
1	2023	NAVY	36	0	36													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36												
2	2024	NAVY	13	0	13																									A7	6											0								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																				

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2										P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)										Item Number / Title [DODIC]: 1 / Naval Strike Missile																	
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026											B A L A N C E							
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
O C R O #	FY					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1.1.1) Naval Strike Missile ⁽¹⁾																																					
1	2019	NAVY	8	8	0																									0							
1	2020	NAVY	18	18	0																									0							
1	2021	NAVY	15	15	0																									0							
1	2022	NAVY	32	32	0																									0							
1	2023	NAVY	36	0	36	-	-	-	-	-	24	12																									0
2	2024	NAVY	13	13	0	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2			P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)					Item Number / Title [DODIC]: 1 / Naval Strike Missile				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon CO - Tucson AZ	32	125	125	0	0	24	24	0	0	24	24
2	TBD ⁽⁴⁾ - TBD			TBD	0	0	0	0	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

⁽⁴⁾ Program anticipates a similar 24-month lead time from Award to Delivery, however a vendor has not been selected and is still TBD.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy								Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles				P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)													
Program Elements for Code B Items: N/A				Other Related Program Elements: N/A													
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Gross/Weapon System Cost (\$ in Millions)	-	-	-	5.755	-	5.755	4.412	3.069	2.110	-	-	15.346					
Net Procurement (P-1) (\$ in Millions)	-	-	-	5.755	-	5.755	4.412	3.069	2.110	-	-	15.346					
Total Obligation Authority (\$ in Millions)	-	-	-	5.755	-	5.755	4.412	3.069	2.110	-	-	15.346					

Description:

The Naval Strike Missile(NSM) provides the Littoral Combat Ship (LCS)and Frigate, Guided Missile (FFG) ships with long range offensive strike capability against surface combatants. The OTH Weapon Systems (WS) consists of a Missile Launch System (MLS) and a complement of missiles.

-Missile components include a missile encased in a firing canister (encanistered missile). An encanistered missile consists of a flight vehicle that is mechanically and electrically connected within a weapon canister. The flight vehicle's major components are operationally joined, consisting of a warhead (explosive), propulsion system, guidance system, initiation system, and other components. The weapon canister is a mechanical structure with electrical interconnections that is used to support and restrain the flight vehicle during loading and unloading operations. The weapon canister allows the flight vehicle to mechanically and electrically connect to the Missile Launch System without being exposed to the environment.

FY 2028 is the last year of a five year MYP, therefore no AP funds are required this FY.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy						Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 2: Tactical Missiles			2292 / Naval Strike Missile (NSM)						
Program Elements for Code B Items: N/A			Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-10	1 / Naval Strike Missile			41 / -	32 / -	39 / -	13 / 5.755	- / -	13 / 5.755
P-40	Total Gross/Weapon System Cost			41 / -	32 / -	39 / -	13 / 5.755	- / -	13 / 5.755

*Title represents the P-10 Title for Advance Procurement.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The budget reflects a funding profile for Multiyear Procurement beginning in FY 2023 and completing in FY 2028. The multiyear procurement contracts provide for the procurement of up to 13 Naval Strike missiles. The use of Advanced Procurement provides Economic Order Quantity (EOQ) to reduce the cost of subcontractor effort, material, and components enabling greater production efficiencies and substantial cost savings.

Funding covers EOQ in support of the FY 2023-2028 MYP contract. EOQ will fund the procurement of Naval Strike Missile long lead items such as boosters, warheads, composite materials, specialty metals and seeker components.

Full funding for every end item requesting advance procurement is included in the budget submission.

Major adjustments:

FY 2023 to FY 2024 increase of \$5.755M due to first year of AP funding.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2024 Navy				Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2				P-5 Number / Title: 1 / Naval Strike Missile	
First System (2024) Award Date: January 2013	First System (2024) Completion Date: January 2013		Interval Between Systems: 0 Months		
Naval Strike Missile	Production Leadtime (Months)	Prior Years (Each)	FY 2022 (Each)	FY 2023 (Each)	FY 2024 (Each)
Quantity		41	32	39	13
Cost Elements	When Required (Months)	Prior Years (\$ M)	FY 2022 (\$ M)	FY 2023 (\$ M)	FY 2024 (\$ M)
CFE					
EOQ 2024	0	-	-	-	5.755
<i>Total: CFE</i>		-	-	-	5.755
Total Advance Procurement/Obligation Authority		-	-	-	5.755

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2024 Navy				Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 2		P-1 Line Item Number / Title: 2292 / Naval Strike Missile (NSM)				P-5 Number / Title: 1 / Naval Strike Missile	
FY 2024							
Cost Elements	QPA (Each)	Production Leadtime (Months)	Unit Cost (\$)	Contract Forecast Date	2024 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
EOQ 2024	0						5.755
<i>Total: CFE</i>							5.755
Total Advance Procurement/Obligation Authority							

Description:

This multiyear contract uses Economic Order Quantity Advance Procurement funding to provide the U.S. Government maximum savings in price. Advance Procurement funding will enable material and component suppliers and subcontractors with sufficient lead time to support the planned delivery schedule within the context of the multiyear funding, prices, and cancellation ceilings.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					P-1 Line Item Number / Title: 2301 / Tomahawk Mods												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	143.563	172.074	435.308	540.944	0.000	540.944	661.807	699.611	714.754	559.635	3,917.734	7,845.430					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	143.563	172.074	435.308	540.944	0.000	540.944	661.807	699.611	714.754	559.635	3,917.734	7,845.430					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	143.563	172.074	435.308	540.944	0.000	540.944	661.807	699.611	714.754	559.635	3,917.734	7,845.430					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
Tactical Tomahawk (TACTOM) provides an attack capability against fixed and mobile targets, and can be launched from both surface ships (RGM) and submarines (UGM). The TACTOM Modernization profile includes Recertification, Navigation Communication Modernization upgrades (NAVCOMMs), Maritime Strike Tomahawk (MST), Military Code (M-CODE) and Joint Multiple Effects Warhead System (JMEWS). Initial procurement of TACTOM, as well as modification funds executed in FY 2020 and prior, are budgeted under BLI 2101.																	
The TACTOM service life for RGM109E and UGM109E Block IV/V Tomahawk cruise missiles is 30 years with a 15-year deployment and recertification cycle. During the Recertification availability period, Block IV TACTOMS will undergo their 15-year service life extension activities, and then updated to a modernized Block V configuration with the installation of a NAVCOMM kit.																	
Recertification is an ACAT II program to recertify the RGM109E and UGM109E Block IV/V Tomahawk cruise missiles service life subsequent to a 15-year deployment. Inventory objective is 3992. Recertification activity include the costs associated with the Raytheon labor, vendor recertification of specific components (i.e. mechanical and electrical components), recertification of the MK 45 submarine capsule, missile consumables, fuze recertification, Armed Firing Device (AFD) recertification, installation of Advanced Communication Package (ACP), shipping assets to and from weapon stations, and fuel. Recertification is planned to occur concurrently with installation of NAVCOMMs Modernization Kits, which will replace the existing Satellite Data Link Terminal (SDLT) radio and antenna.																	
NAVCOMMs is an ACAT I subprogram upgrade that consists of the Integrated Single Box Solution (ISBS) radio, two new antennas and associated cabling, a new mid-body cover, and changes to the aft-body structure and aft-body cover. The ISBS radio is replacing the existing Satellite Data Link Terminal (SDLT), and two new antennas are added to replace the previous antenna. The changes to the missile are driven by the obsolescence of the SDLT hardware and the obsolescence of the UHF Demand Assigned Multiple Access (DAMA) communications infrastructure that is being phased out of service.																	
MST is an ACAT I subprogram that includes seeker kit hardware, assemblies/subassemblies, packaging and storage. Seeker kit hardware procurement includes the sensors, nosecone, ULTRA processor, cooling pump and plumbing, bulkhead, power and signal harnesses, power supply, plumbing and electrical chase insulators, telemetry unit, wiring, hybrid homopolar permanent magnet generator, and Primary Power Interface Unit. Includes modifying existing missile infrastructure to accept/install seeker kit components and assemblies into a modernized Block V missile during the Recertification availability period.																	
M-CODE is an ACAT IV program that upgrades the TACTOM missile with the next generation, modernized Global Positioning System (GPS) capability. TACTOM M-CODE kits consist of new Anti-Jam GPS Receiver (AGR) hardware/software and installation of the upgrade kit into TACTOM Block V AURs. Fielding of M-Code equipped AURs, enable TACTOM to be compliant with Public Law 111-38, sec 913. M-CODE kits will be installed into modernized Block V missiles during the Recertification availability.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles		P-1 Line Item Number / Title: 2301 / Tomahawk Mods
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
JMEWS is an ACAT III program to develop, produce and field a new warhead for the Block V Tomahawk Cruise Missile. JMEWS will greatly expand the land target set that the Tomahawk missile is capable of defeating, by combining the blast and fragmentation capabilities of the current warhead with a new penetration capability and improved mission planning. JMEWS will also be compliant with Insensitive Munitions requirements, which improve safety during transportation and storage on land and aboard ships and submarines. JMEWS program includes upgrades to the AUR missile, and upgrades to the Tactical Tomahawk Weapons Control System. Theatre Mission Planning Center program upgrades are required and will be completed as part of Other Procurement, Navy budget BLI 5253. JMEWS warheads will be installed into modernized Block V missiles during the Recertification availability.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles				P-1 Line Item Number / Title: 2301 / Tomahawk Mods						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-3a	1 / TACTOM NAVCOMMs Modernization and Recertification Kits (Increase Capability and Extend Missile Service Life)		289		- / 143.563	- / 172.074	- / 435.308	- / 540.944	- / 0.000	- / 540.944
P-40	Total Gross/Weapon System Cost				- / 143.563	- / 172.074	- / 435.308	- / 540.944	- / 0.000	- / 540.944
Exhibits Schedule				FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-3a	1 / TACTOM NAVCOMMs Modernization and Recertification Kits (Increase Capability and Extend Missile Service Life)		289		- / 661.807	- / 699.611	- / 714.754	- / 559.635	- / 3,917.734	- / 7,845.430
P-40	Total Gross/Weapon System Cost				- / 661.807	- / 699.611	- / 714.754	- / 559.635	- / 3,917.734	- / 7,845.430

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding supports Recertification of 274 Block IV assets; and the installation of 274 NAVCOMM upgrade kits (procured in FY 2023) converting the end item into a Block V configuration. Funding also supports the procurement of 472 TACTOM NAVCOMMs modernization kits in FY 2024 to be installed in FY 2025 into the 472 missiles undergoing Recertification in FY 2025.

FY 2024 funding includes the procurement of 50 Maritime Strike Tomahawk (MST) as an ACAT I subprogram which includes seeker kit hardware, assemblies/subassemblies, packaging and storage.

FY 2024 funding includes JMEWS long lead energetics needed for FY 2026 quantities. These funds are required in FY 2024 to support the procurement of energetics material, enabling the production delivery schedule to meet IOC in FY 2027.

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2301 / Tomahawk Mods						Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code: 289			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	143.563	172.074	435.308	540.944	0.000	540.944	661.807	699.611	714.754	559.635	3,917.734	7,845.430	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	143.563	172.074	435.308	540.944	0.000	540.944	661.807	699.611	714.754	559.635	3,917.734	7,845.430	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	143.563	172.074	435.308	540.944	0.000	540.944	661.807	699.611	714.754	559.635	3,917.734	7,845.430	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
Tactical Tomahawk (TACTOM) provides an attack capability against fixed and mobile targets, and can be launched from both surface ships (RGM) and submarines (UGM). The TACTOM Modernization profile includes Recertification, Navigation Communication Modernization upgrades (NAVCOMMs), Maritime Strike Tomahawk (MST), Military Code (M-CODE) and Joint Multiple Effects Warhead System (JMEWS). Initial procurement of TACTOM, as well as modification funds executed in FY 2020 and prior, are budgeted under BLI 2101.													
The TACTOM service life for RGM109E and UGM109E Block IV/V Tomahawk cruise missiles is 30 years with a 15-year deployment and recertification cycle. During the Recertification availability period, Block IV TACTOMS will undergo their 15-year service life extension activities, and then be updated to a modernized Block V configuration with the installation of a NAVCOMM kit.													
Recertification is an ACAT II program to recertify the RGM109E and UGM109E Block IV/V Tomahawk cruise missiles service life subsequent to a 15-year deployment. Inventory objective is 3992. The yearly recertification profile will limit the missile backlog within the Fleet due to the expiration of life limiting components. Recertification activity include the costs associated with the Raytheon labor, vendor recertification of specific components (i.e. mechanical and electrical components), recertification of the MK 45 submarine capsule, missile consumables, fuze recertification, Armed Firing Device (AFD) recertification, installation of Advanced Communication Package (ACP), shipping assets to and from weapon stations, and fuel. Recertification is planned to occur concurrently with installation of NAVCOMMs Modernization Kits, which will replace the existing SDLT radio and antenna.													
The TACTOM NAVCOMMs upgrades consist of the Integrated Single Box Solution (ISBS) radio, two new antennas and associated cabling, a new mid-body cover, and changes to the aft-body structure and aft-body cover. The ISBS radio is replacing the existing Satellite Data Link Terminal (SDLT), and two new antennas are added to replace the previous antenna. The changes to the missile are driven by the obsolescence of the SDLT hardware and the obsolescence of the UHF Demand Assigned Multiple Access (DAMA) communications infrastructure that is being phased out of service.													
MST is an ACAT I subprogram that includes seeker kit hardware, assemblies/subassemblies, packaging and storage. Seeker kit hardware procurement includes the sensors, nosecone, ULTRA processor, cooling pump and plumbing, bulkhead, power and signal harnesses, power supply, plumbing and electrical chase insulators, telemetry unit, wiring, hybrid homopolar permanent magnet generator, and Primary Power Interface Unit. Includes modifying existing missile infrastructure to accept/install seeker kit components and assemblies into a modernized Block V missile during the Recertification availability period.													
M-CODE is an ACAT IV program that upgrades the TACTOM missile with the next generation, modernized Global Positioning System (GPS) capability. TACTOM M-CODE kits consist of new Anti-Jam GPS Receiver (AGR) hardware/software and installation of the upgrade kit into TACTOM Block V AURs. Fielding of M-Code equipped AURs, enable TACTOM to be compliant with Public Law 111-38, sec 913. M-CODE kits will be installed into modernized Block V missiles during the Recertification availability.													

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Exhibit P-3a, Individual Modification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3	P-1 Line Item Number / Title: 2301 / Tomahawk Mods	Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 289	
JMEWS is an ACAT III program to develop, produce and field a new warhead for the Block V Tomahawk Cruise Missile. JMEWS will greatly expand the land target set that the Tomahawk missile is capable of defeating, by combining the blast and fragmentation capabilities of the current warhead with a new penetration capability and improved mission planning. JMEWS will also be compliant with Insensitive Munitions requirements, which improve safety during transportation and storage on land and aboard ships and submarines. JMEWS program includes upgrades to the AUR missile, and upgrades to the Tactical Tomahawk Weapons Control System. Theatre Mission Planning Center program upgrades are required and will be completed as part of Other Procurement, Navy budget BLI 5253. JMEWS warheads will be installed into modernized Block V missiles during the Recertification availability.		

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Exhibit P-3a, Individual Modification: PB 2024 Navy											Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2301 / Tomahawk Mods										
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code: 289		
Models of Systems Affected: TACTOM			Modification Type: Increase Capability and Extend Missile Service Life										
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 5: Recertification													
A Kits													
Recurring													
1.1.1) Recertification kits - NonOrganic ⁽¹⁾	156 / 41.665	156 / 34.792	166 / 36.851	274 / 58.110	- / -	274 / 58.110	472 / 99.935	486 / 105.905	508 / 114.728	479 / 106.863	1,178 / 188.179	3,875 / 787.028	
Subtotal: Recurring	- / 41.665	- / 34.792	- / 36.851	- / 58.110	- / -	- / 58.110	- / 99.935	- / 105.905	- / 114.728	- / 106.863	- / 188.179	- / 787.028	
Subtotal: Recertification	156 / 41.665	156 / 34.792	166 / 36.851	274 / 58.110	- / -	274 / 58.110	472 / 99.935	486 / 105.905	508 / 114.728	479 / 106.863	1,178 / 188.179	3,875 / 787.028	
Modification Item 2 of 5: NAVCOMMs													
A Kits													
Recurring													
2.1.1) NAVCOMMs - NonOrganic ⁽²⁾	312 / 27.929	166 / 27.929	274 / 52.093	472 / 86.770	- / -	472 / 86.770	486 / 92.102	508 / 97.568	479 / 94.429	245 / 55.333	933 / 192.469	3,875 / 726.622	
Subtotal: Recurring	- / 27.929	- / 27.929	- / 52.093	- / 86.770	- / -	- / 86.770	- / 92.102	- / 97.568	- / 94.429	- / 55.333	- / 192.469	- / 726.622	
Subtotal: NAVCOMMs	312 / 27.929	166 / 27.929	274 / 52.093	472 / 86.770	- / -	472 / 86.770	486 / 92.102	508 / 97.568	479 / 94.429	245 / 55.333	933 / 192.469	3,875 / 726.622	
Modification Item 3 of 5: MST													
A Kits													
Recurring													
3.1.1) MST - NonOrganic ⁽³⁾	11 / 19.595	24 / 40.721	44 / 98.784	50 / 111.884	- / -	50 / 111.884	32 / 74.891	32 / 73.929	33 / 76.789	34 / 80.170	1,042 / 2,420.873	1,302 / 2,997.636	
Subtotal: Recurring	- / 19.595	- / 40.721	- / 98.784	- / 111.884	- / -	- / 111.884	- / 74.891	- / 73.929	- / 76.789	- / 80.170	- / 2,420.873	- / 2,997.636	
Subtotal: MST	11 / 19.595	24 / 40.721	44 / 98.784	50 / 111.884	- / -	50 / 111.884	32 / 74.891	32 / 73.929	33 / 76.789	34 / 80.170	1,042 / 2,420.873	1,302 / 2,997.636	
Modification Item 4 of 5: M-CODE-CAPABLE GPS USER EQUIPMENT (MGUE)													
A Kits													
Recurring													
4.1.1) M-CODE - NonOrganic	- / -	- / -	- / -	- / -	- / -	- / -	486 / 25.643	508 / 26.935	479 / 25.423	245 / 13.018	1,271 / 62.827	2,989 / 153.846	
Subtotal: Recurring	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / 25.643	- / 26.935	- / 25.423	- / 13.018	- / 62.827	- / 153.846	
Subtotal: M-CODE-CAPABLE GPS USER EQUIPMENT (MGUE)	- / -	- / -	- / -	- / -	- / -	- / -	486 / 25.643	508 / 26.935	479 / 25.423	245 / 13.018	1,271 / 62.827	2,989 / 153.846	
Modification Item 5 of 5: JMEWS													

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2301 / Tomahawk Mods							Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code: 289			
Models of Systems Affected: TACTOM			Modification Type: Increase Capability and Extend Missile Service Life							Related RDT&E PEs: 0204229N			
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
A Kits													
Recurring													
5.1.1) JMEWS - NonOrganic ⁽⁴⁾	- / -	- / 1.406	- / 1.3248	- / -	- / 3.248	55 / 22.464	55 / 22.504	83 / 31.641	85 / 34.459	1,052 / 423.923	1,330 / 539.645		
Subtotal: Recurring	- / 0.000	- / -	- / 1.406	- / 3.248	- / -	- / 3.248	- / 22.464	- / 22.504	- / 31.641	- / 34.459	- / 423.923	- / 539.645	
Subtotal: JMEWS	- / -	- / -	- / 1.406	- / 3.248	- / -	- / 3.248	55 / 22.464	55 / 22.504	83 / 31.641	85 / 34.459	1,052 / 423.923	1,330 / 539.645	
Subtotal: Procurement, All Modification Items	- / 89.189	- / 103.442	- / 189.134	- / 260.012	- / -	- / 260.012	- / 315.035	- / 326.841	- / 343.010	- / 289.843	- / 3,288.271	- / 5,204.777	
Support (All Modification Items)													
6.1) Other Production Support- NAVCOMMs Modifications ⁽⁵⁾	- / 2.337	- / 1.557	- / 1.588	- / 1.620	- / -	- / 1.620	- / 1.652	- / 1.685	- / 1.719	- / 1.753	- / 15.202	- / 29.113	
6.2) Support Equipment- NAVCOMMs Modification ⁽⁶⁾	- / 2.023	- / 0.535	- / 0.546	- / 0.568	- / -	- / 0.568	- / 0.580	- / 0.591	- / 0.603	- / 0.614	- / 4.558	- / 10.618	
6.3) Integrated Logistics Support- NAVCOMMs Modification ⁽⁷⁾	- / 0.993	- / 0.344	- / 0.351	- / 0.358	- / -	- / 0.358	- / 0.365	- / 0.372	- / 0.380	- / 0.388	- / 2.889	- / 6.440	
6.4) Other Production Support- Recertification ⁽⁸⁾	- / 4.162	- / 9.545	- / 10.917	- / 9.632	- / -	- / 9.632	- / 9.824	- / 10.020	- / 10.221	- / 12.426	- / 73.081	- / 149.828	
6.5) Support Equipment- Recertification ⁽⁹⁾	- / 0.505	- / 4.669	- / 53.035	- / 0.480	- / -	- / 0.480	- / 2.588	- / 2.640	- / 2.693	- / 2.747	- / 13.285	- / 82.642	
6.6) Integrated Logistics Support- Recertification ⁽¹⁰⁾	- / 0.264	- / 0.769	- / 0.474	- / 0.486	- / -	- / 0.486	- / 0.495	- / 0.505	- / 0.516	- / 0.526	- / 2.685	- / 6.720	
6.7) MK-45 Support- Recertification ⁽¹¹⁾	- / 1.652	- / 2.457	- / 3.026	- / 3.086	- / -	- / 3.086	- / 5.065	- / 3.176	- / 3.500	- / 5.905	- / 13.311	- / 41.178	
6.8) Other Production Support- MST ⁽¹²⁾	- / -	- / 2.312	- / 9.205	- / 1.174	- / -	- / 1.174	- / 0.867	- / 0.892	- / 0.898	- / 0.916	- / 5.352	- / 21.616	
6.9) Support Equipment- MST ⁽¹³⁾	- / -	- / 0.843	- / 8.820	- / 2.047	- / -	- / 2.047	- / 1.361	- / 1.399	- / 1.408	- / 1.436	- / 8.396	- / 25.710	
6.10) Integrated Logistics Support-MST	- / -	- / 0.594	- / 0.659	- / 1.089	- / -	- / 1.089	- / 0.756	- / 0.778	- / 0.784	- / 0.799	- / 4.671	- / 10.130	
6.11) Other Production Support-M-Code	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.519	- / 0.377	- / 0.617	- / 0.629	- / -	- / 2.142	
6.12) Other Production Support-JMEWS ⁽¹⁴⁾	- / -	- / -	- / -	- / 3.048	- / -	- / 3.048	- / 2.843	- / 2.244	- / 2.289	- / 2.283	- / 1.369	- / 14.076	
6.13) Support Equipment - Classified ⁽¹⁵⁾	- / -	- / -	- / 110.417	- / 187.168	- / -	- / 187.168	- / 212.866	- / 234.239	- / 229.529	- / 126.563	- / -	- / 1,100.782	
Subtotal: Support	- / 11.936	- / 23.625	- / 199.038	- / 210.756	- / -	- / 210.756	- / 239.781	- / 258.918	- / 255.157	- / 156.985	- / 144.799	- / 1,500.995	
Installation													
Modification Item 1 of 5: Recertification	- / 37.257	- / 40.212	- / 42.042	- / 57.066	- / 0.000	- / 57.066	- / 87.262	- / 90.453	- / 95.059	- / 90.887	- / 212.650	- / 752.888	
Modification Item 2 of 5: NAVCOMMs	- / 5.181	- / 4.795	- / 5.094	- / 7.952	- / 0.000	- / 7.952	- / 13.701	- / 14.202	- / 13.873	- / 13.255	- / 36.738	- / 114.791	
Modification Item 3 of 5: MST	- / 0.000	- / 0.000	- / 0.000	- / 5.158	- / 0.000	- / 5.158	- / 6.028	- / 6.624	- / 4.544	- / 4.576	- / 172.303	- / 199.233	
Modification Item 4 of 5: M-CODE-CAPABLE GPS USER EQUIPMENT (MGUE)	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.493	- / 0.989	- / 0.951	- / 3.215	- / 5.648	
Modification Item 5 of 5: JMEWS	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 2.080	- / 2.122	- / 3.138	- / 59.758	- / 67.098	

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2301 / Tomahawk Mods						Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code: 289		
Models of Systems Affected: TACTOM			Modification Type: Increase Capability and Extend Missile Service Life					Related RDT&E PEs: 0204229N				
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
<i>Subtotal: Installation</i>	- / 42.438	- / 45.007	- / 47.136	- / 70.176	- / -	- / 70.176	- / 106.991	- / 113.852	- / 116.587	- / 112.807	- / 484.664	- / 1,139.658
Total												
Total Cost (Procurement + Support + Installation)	143.563	172.074	435.308	540.944	0.000	540.944	661.807	699.611	714.754	559.635	3,917.734	7,845.430

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2024 Navy														Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3														Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits																			
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code: 289																			
Modification Item 1 of 5: Recertification																																	
Manufacturer Information																																	
Manufacturer Name: RAYTHEON Company														Manufacturer Location: TUCSON, AZ																			
Administrative Leadtime (<i>in Months</i>): 6														Production Leadtime (<i>in Months</i>): 12																			
Dates	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																				
Contract Dates	Dec 2021		May 2023		May 2024		Mar 2025		Mar 2026		Mar 2027		Mar 2028																				
Delivery Dates	Aug 2022		May 2024		May 2025		Mar 2026		Mar 2027		Mar 2028		Mar 2029																				
Installation Information																																	
Method of Implementation: Contractor:: Installation Name: Recertification kits																																	
Installation Cost			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total																			
			Qty (Each) / Total Cost (\$ M)																														
Prior Years			156 / 37.257	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	156 / 37.257																	
FY 2022			- / -	104 / 40.212	52 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	156 / 40.212																	
FY 2023			- / -	- / -	82 / 42.042	84 / 0.000	0 / 0.000	84 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	166 / 42.042																	
FY 2024			- / -	- / -	- / -	136 / 57.066	0 / 0.000	136 / 57.066	138 / 0.000	- / -	- / -	- / -	- / -	- / -	0 / 0.000	274 / 57.066																	
FY 2025			- / -	- / -	- / -	- / -	- / -	- / -	236 / 87.262	236 / 0.000	- / -	- / -	- / -	- / -	0 / 0.000	472 / 87.262																	
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	242 / 90.453	244 / 0.000	- / -	- / -	- / -	- / -	0 / 0.000	486 / 90.453																	
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	254 / 95.059	254 / 0.000	- / -	- / -	- / -	0 / 0.000	508 / 95.059																	
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	240 / 90.887	240 / 0.000	- / -	- / -	239 / 90.887	479 / 90.887																	
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,178 / 212.650	1,178 / 212.650																	
Total			156 / 37.257	104 / 40.212	134 / 42.042	220 / 57.066	0 / 0.000	220 / 57.066	374 / 87.262	478 / 90.453	498 / 95.059	494 / 90.887	494 / 90.887	494 / 90.887	1,417 / 212.650	3,875 / 752.888																	
Installation Schedule																																	
PYS	FY 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028		TC	Tot											
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4													
In	156	26	26	26	26	26	41	41	42	42	68	68	69	69	118	118	118	121	121	122	122	127	127										
Out	22	22	22	22	22	22	35	41	41	41	41	41	42	42	68	68	69	118	118	121	121	122	127										

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Exhibit P-3a, Individual Modification: PB 2024 Navy														Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3							P-1 Line Item Number / Title: 2301 / Tomahawk Mods							Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits																
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code: 289																							
Modification Item 2 of 5: NAVCOMMs																														
Manufacturer Information																														
Manufacturer Name: RAYTHEON Company							Manufacturer Location: TUCSON, AZ																							
Administrative Leadtime (<i>in Months</i>): 3							Production Leadtime (<i>in Months</i>): 19																							
Dates		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																
Contract Dates		Dec 2021		Dec 2022		Dec 2023		Dec 2024		Dec 2025		Dec 2026		Dec 2027																
Delivery Dates		Jul 2023		Mar 2024		Mar 2025		Mar 2026		Mar 2027		Mar 2028		Mar 2029																
Installation Information																														
Method of Implementation: Contractor: Installation Name: NAVCOMMs																														
Installation Cost			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		FY 2025		FY 2026		FY 2027		FY 2028		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)										
Prior Years			156 / 5.181	104 / 4.795	52 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	312 / 9.976									
FY 2022			- / -	- / -	82 / 5.094	84 / 0.000	0 / 0.000	84 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	166 / 5.094									
FY 2023			- / -	- / -	- / -	- / -	136 / 7.952	0 / 0.000	136 / 7.952	138 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	274 / 7.952									
FY 2024			- / -	- / -	- / -	- / -	- / -	- / -	- / -	236 / 13.701	236 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	472 / 13.701									
FY 2025			- / -	- / -	- / -	- / -	- / -	- / -	- / -	242 / 14.202	244 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	486 / 14.202									
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	- / -	254 / 13.873	254 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	508 / 13.873									
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	240 / 13.255	239 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	479 / 13.255									
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	245 / 8.758	245 / 8.758									
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	933 / 27.980	933 / 27.980									
Total			156 / 5.181	104 / 4.795	134 / 5.094	220 / 7.952	0 / 0.000	220 / 7.952	374 / 13.701	478 / 14.202	498 / 13.873	494 / 13.255	1,417 / 36.738	3,875 / 114.791																
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	156	26	26	26	26	26	41	41	42	42	68	68	69	69	118	118	118	121	121	122	122	127	127	127	120	120	1,417	3,875		
Out	22	22	22	22	22	22	35	41	41	41	41	41	42	42	68	68	69	69	118	118	118	118	121	121	122	122	127	1,911	3,875	

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Exhibit P-3a, Individual Modification: PB 2024 Navy													Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2301 / Tomahawk Mods									Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits																	
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 289																	
Modification Item 3 of 5: MST																														
Manufacturer Information																														
Manufacturer Name: RAYTHEON Company							Manufacturer Location: TUCSON, AZ																							
Administrative Leadtime (<i>in Months</i>): 5							Production Leadtime (<i>in Months</i>): 18																							
Dates	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																	
Contract Dates	Mar 2022		Jun 2023		Feb 2024		Feb 2025		Feb 2026		Feb 2027		Feb 2028																	
Delivery Dates	Dec 2023		Sep 2024		Aug 2025		Aug 2026		Aug 2027		Aug 2028		Aug 2029																	
Installation Information																														
Method of Implementation: Contractor:: Installation Name: MST																														
Installation Cost			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
Prior Years			- / -	- / -	- / -	11 / 1.412	0 / 0.000	11 / 1.412	- / -	- / -	- / -	- / -	0 / 0.000	11 / 1.412																
FY 2022			- / -	- / -	- / -	24 / 2.911	0 / 0.000	24 / 2.911	- / -	- / -	- / -	- / -	0 / 0.000	24 / 2.911																
FY 2023			- / -	- / -	- / -	4 / 0.835	0 / 0.000	4 / 0.835	40 / 5.245	- / -	- / -	- / -	0 / 0.000	44 / 6.080																
FY 2024			- / -	- / -	- / -	- / -	- / -	- / -	9 / 0.783	41 / 6.022	- / -	- / -	0 / 0.000	50 / 6.805																
FY 2025			- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.602	28 / 3.976	- / -	- / -	0 / 0.000	32 / 4.578																
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.568	28 / 4.004	- / -	- / -	32 / 4.572																
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	4 / 0.572	29 / 3.976	33 / 4.548																	
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	34 / 7.010	34 / 7.010																	
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,042 / 161.317	1,042 / 161.317																
Total			- / -	- / -	- / -	39 / 5.158	0 / 0.000	39 / 5.158	49 / 6.028	45 / 6.624	32 / 4.544	32 / 4.576	1,105 / 172.303	1,302 / 199.233																
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	-	-	-	-	-	-	-	8	12	12	7	12	12	12	13	13	12	12	8	9	9	8	6	9	9	8	6	1,105	1,302	
Out	-	-	-	-	-	-	-	-	4	12	12	11	12	12	12	8	13	12	12	13	9	9	8	6	9	9	8	6	1,111	1,302

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Exhibit P-3a, Individual Modification: PB 2024 Navy														Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2301 / Tomahawk Mods										Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits																	
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code: 289																	
Modification Item 4 of 5: M-CODE-CAPABLE GPS USER EQUIPMENT (MGUE)																															
Manufacturer Information																															
Manufacturer Name: RAYTHEON Company										Manufacturer Location: TUCSON, AZ																					
Administrative Leadtime (<i>in Months</i>): 9										Production Leadtime (<i>in Months</i>): 9																					
Dates	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																		
Contract Dates							Dec 2024		Dec 2025		Dec 2026		Dec 2027																		
Delivery Dates							Oct 2025		Oct 2026		Oct 2027		Oct 2028																		
Installation Information																															
Method of Implementation: Raytheon:: Installation Name: M-CODE																															
Installation Cost			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2022			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2023			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2024			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2025			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	486 / 0.493	- / -	- / -	0 / 0.000	486 / 0.493																
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	508 / 0.989	- / -	- / -	0 / 0.000	508 / 0.989																
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	479 / 0.951	- / -	- / -	0 / 0.000	479 / 0.951																
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	245 / 0.486	245 / 0.486																
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,271 / 2.729	1,271 / 2.729																
Total			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	486 / 0.493	508 / 0.989	479 / 0.951	1,516 / 3.215	2,989 / 5.648																
Installation Schedule																															
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121	121	122	122	127	127	127	127	120	120	119	1,516	2,989			
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	121	121	122	122	127	127	127	2,122	2,989			

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Exhibit P-3a, Individual Modification: PB 2024 Navy														Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2301 / Tomahawk Mods										Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits																	
ID Code (A=Service Ready, B=Not Service Ready) :														MDAP/MAIS Code: 289																	
Modification Item 5 of 5: JMEWS																															
Manufacturer Information																															
Manufacturer Name: RAYTHEON Company							Manufacturer Location: TUCSON, AZ																								
Administrative Leadtime (<i>in Months</i>): 9							Production Leadtime (<i>in Months</i>): 12																								
Dates	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																		
Contract Dates							Dec 2024		Dec 2025		Dec 2026		Dec 2027																		
Delivery Dates							Dec 2025		Dec 2026		Dec 2027		Dec 2028																		
Installation Information																															
Method of Implementation: Contractor: Installation Name: JMEWS																															
Installation Cost			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total																	
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
Prior Years			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2022			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2023			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2024			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2025			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 2,080	- / -	- / -	0 / 0.000	55 / 2,080															
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 2,122	- / -	- / -	0 / 0.000	55 / 2,122															
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	83 / 3,138	- / -	- / -	0 / 0.000	83 / 3,138															
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	85 / 3,138	85 / 3,138															
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1,052 / 56,620	1,052 / 56,620															
Total			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	55 / 2,080	55 / 2,122	83 / 3,138	1,137 / 59,758	1,330 / 67,098															
Installation Schedule																															
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
In	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	14	14	14	13	14	14	14	20	21	21	21,137	1,330			
Out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	14	14	14	13	14	14	14	20	21	21	1,179	1,330		
Footnotes:																															
(1) Cost Element Recertification Kits - Entries for this Cost Code prior to FY 2021 are documented in BLI 2101. Learning curve, quantity variations affecting economy of scale, escalation rates, and costs related to equipment upgrades to prepare missile for Block V upgrades account for the variation in Recertification kit costs across the FYDP. Cost Element Recertification Installs - FY 2024 change to Administrative Lead time and Production Lead time change results in an installation schedule outside the fiscal year in which the kits are procured. This change is derived from actuals from Recertification Lots 1-3 observed supplier																															

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Exhibit P-3a, Individual Modification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3	P-1 Line Item Number / Title: 2301 / Tomahawk Mods	Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: 289
lead-time changes as a result of global supply chain challenges. The Recertification factory floor will not experience a gap as the production line is shared with new Production (2101 budget lines). Recertification kit and install funding are required at contract award as material and labor costs are funded together to deliver Recertified BLK IV missiles. Lack of concurrent funding would make the recertification contract un-executable.		
(2) Cost Element NAVCOMMs - Beginning in FY 2021, this Cost Code moved from BLI 2101 to BLI 2301. FY 2021 Installation funding is associated with NAVCOMM Kits procured in FY 2020 with funds budgeted in BLI 2101. Learning curve, quantity variations affecting economy of scale, and escalation rates account for the variation in NAVCOMM kit costs across the FYDP. Production lead-time drives NAVCOMMs kit procurements to occur one year ahead of install into a recertified missile. NAVCOMMs kits are treated as Government Furnished Property (GFP) to recertification and have to be available for missile recertification prior to missile induction. Unit cost decrease from FY 2023 to FY 2024 due to economy of scale effects; greater quantities of NAVCOMM kit components (Radios, Antennas) are being procured for new production TACTOMs, across all services, than in FY 2023.		
(3) Cost Element MST Kits - FY 2024 is the fourth year of procurement. MST kits are treated as GFP to recertification and must be available for missile recertification prior to missile induction. Unit cost increase due to revised cost estimates based on LRP-1 and LRP-2 Estimate at Completion (EAC) and LRP-3 proposal. Primary cost driver for unit cost increase is the passive seeker assembly due to complex and immature production processes that require a high degree of specialized touch labor. Passive sensor assembly accounts for the majority of the LRP-1 and LRP-2 cost over-run. Secondary cost drivers include Active Sensor production and ULTRA Electronics Assembly production.		
(4) Cost Element JMEWS Kits - Due to issues found and addressed in developmental test in the hard target sled test and insensitive munitions tests, delta CDR efforts are required, which will delay the procurement of the first lot of JMEWS Kits to FY 2025. This delay will not impact planned fleet release or IOC of the JMEWS capability. Due to long lead time of 18 to 24 months to establish unique JMEWS energetic fills, WPN funding is required in FY 2024 to support JMEWS Kit procurements in FY 2026.		
(5) Cost Element Other Production Support- NAVCOMMs - Unique government and contractor production support and recurring fixed costs that is required per lot of NAVCOMMs Modernization kit. Funding includes engineering support to include hardware repairs, software upgrades and crypto support.		
(6) Cost Element Support Equipment- NAVCOMMs - Includes unique support and test equipment required to support the integration of the NAVCOMMs Modernization Kits during recertification. Funding includes planning, resourcing and implementing management actions to acquire and support the equipment required to sustain and validate the NAVCOMMs capability/functionality ensuring that TACTOM is available to the warfighter when it is needed.		
(7) Cost Element Integrated Logistics Support- NAVCOMMs - Includes costs for support equipment management, computer resources support, training and training support, ILS program management, and packaging, handling, storage and transportation as associated with the NAVCOMMs Modernization Kit.		
(8) Cost Element Other Production Support- Recertification - Unique government and contractor production support and recurring fixed costs that are required per lot of recertification kit. Funding reflects required obsolescence mitigation including avionic, electrical, structures bill of material development, and obsolescence Engineering Change Proposal forecasting in order to support the extended end of service date. During recertification, missiles will not be under warranty and treated as Government Furnished Material (GFM). Therefore, funding also reflects replacement/repair damage to of components, components that fail testing, are damaged and other non-warranted items replaced at the cost of the Government.		
(9) Cost Element Support Equipment- Recertification - Costs include modifications/procurement of unique support and test equipment required to enable/support the integration and test of the recertification kit. Funding includes the planning, resourcing, and implementing management actions to acquire and support the equipment required to sustain and validate the capability/functionality ensuring that the TACTOM is available to the warfighter when needed.		
(10) Cost Element Integrated Logistics Support- Recertification - Costs include support equipment management, computer resources support, training and training support, ILS program management, and packaging, handling, storage and transportation as associated with the recertification kit.		
(11) Cost Element MK-45 Support- Recertification - Funding is required to recertify and fund for Non-Recurring Engineering (NRE) associated with recertification and to address obsolescence related to extending the service life of the Composite Capsule Launching System (CCLS) barrels and associated hardware. Funding also reflects procurement of replacement Capsule Launching System (CLS) hardware, support for CLS test equipment parts, and associated CLS maintenance.		
(12) Cost Element Other Production Support MST - Decrease from FY 2023 to FY 2024 is due to Non-Recurring Engineering (NRE) efforts in FY 2023 to fund updates on the RECERT line to begin MST Kit installation and complete support of increased MST Kit production capacity. The FY 2024 requirement is to fund other production support for MST kit production and MST recertification installs. This includes obsolescence mitigation to the seeker kit including bill of material development and obsolescence Engineering Change Proposal forecasting to support continued production. During recertification, MST kits will not be under warranty and treated as Government Furnished Material (GFM). Funding also reflects continued production process improvement engineering.		
(13) Cost Element Support Equipment-MST - Funding decrease from FY 2023 to FY 2024 is due to one-time procurement in FY 2023 supporting an increased MST kit production capacity.		

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Exhibit P-3a, Individual Modification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3	P-1 Line Item Number / Title: 2301 / Tomahawk Mods	Modification Number / Title: 1 / TACTOM NAVCOMMs Modernization and Recertification Kits
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code: 289
(14) Cost Element Other Production Support-JMEWS - Funding in FY 2024 supports activities required to establish production line to initiate JMEWS Kit production in FY 2025. Activities include validation of manufacturing plan, validation of manufacturing readiness level documentation of work instructions, and implementation of production line changes in relation to JMEWS installation on recertified missiles.		
(15) Cost Element Support Equipment - Classified - details held at a higher classification.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 197												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,175	108	136	147	-	147	291	280	304	311	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,799.128	239.309	276.335	290.129	0.000	290.129	522.391	513.145	548.752	561.593	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,799.128	239.309	276.335	290.129	0.000	290.129	522.391	513.145	548.752	561.593	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,799.128	239.309	276.335	290.129	0.000	290.129	522.391	513.145	548.752	561.593	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	1,531K	2,216K	2,032K	1,974K	-	1,974K	1,795K	1,833K	1,805K	1,806K	Continuing	Continuing

Description:

The Evolved SEASPARROW Missile (ESSM) Program is an international cooperative effort among twelve NATO SEASPARROW nations (Australia, Belgium, Canada, Denmark, Germany, Greece, Netherlands, Norway, Portugal, Spain, Turkey, and the U.S.) established to design, develop, test, produce and provide in-service support to a new and improved version of the SPARROW missile (RIM-7P) with the kinematic performance to defeat current and projected threats that possess low altitude, high velocity, and maneuvering characteristics beyond the engagement capabilities of the RIM-7P. ESSM consists of Blk 1 and Blk 2 missiles.

ESSM Blk 2 provides crucial defense battlespace and fire power against the fast, low altitude, highly maneuverable Anti-Ship Cruise Missile (ASCM) threat. ESSM Blk 2 upgrade replaces the largely obsolete guidance section with a dual mode Active/Semi-Active X-Band seeker capable of defeating future threat capabilities within the existing envelope, including: smaller signatures, increased raid sizes, and adverse environments including countermeasures. Threat types include: advanced ASCMs, Anti-Ship Ballistic Missiles, surface, and asymmetrical. Developmental and Operational Testing were conducted throughout 2020 and into 2021 from AEGIS destroyers and the Self Defense Test Ship. Production deliveries began in 2021 with Full Rate Production rounds delivering to the Fleet in 2025. IOC was successfully completed in December 2021. Full Operational Capability with Optimized implementation for AEGIS to make full use of capability resident in the missile, and a Functional implementation for SSDS platforms is scheduled for 2025.

Production Support (Producibility/Procurement, Security Infrastructure, Hardware Maintenance, and Configuration Management) for ESSM Blk 2 reflects the U.S. Share under the cooperative Memorandum of Understanding (MOU) with Consortium Partners. The US is responsible for approximately 45% of the missile production support under this approved MOU. While there is not a one-to-one relationship between yearly missile quantities and the amount of production support necessary for Blk2, an increase in missile quantity will drive some increase in production support.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles				2307 / Evolved Sea Sparrow Missile (ESSM)						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 197										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Evolved Sea Sparrow Missile (ESSM)	P-5a, P-21			1,175 / 1,799.128	108 / 239.309	136 / 276.335	147 / 290.129	- / 0.000	147 / 290.129
P-40	Total Gross/Weapon System Cost				1,175 / 1,799.128	108 / 239.309	136 / 276.335	147 / 290.129	- / 0.000	147 / 290.129

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Increase in overall FY 2024 funding from FY 2023 is due to an increase in the procurement of ESSM Blk2 AURs. Increase or Decrease in the quantity of missiles does not always mean an increase or decrease in the total amount of overall missiles due to the Consortium quantities. FY 2023 AUR unit costs are based on current Government Cost Estimates.

FY 2024 funding increase in MK852 Mod 0 Shipping containers is due to an increase in quantity. MK852 Mod 0 Shipping containers go to Ship Self Defense System (SSDS) to be loaded.

FY 2024 funding decrease in MK 25 MOD 1 Canisters due to a decrease in the procurement quantity from 34 in FY 2023 to 33 in FY 2024 to accommodate missile procurement and specific ship destination. Unit prices in FY 2024 and out are estimates based upon the current contract. Negotiated unit costs will be updated upon contract award.

Increase in FY 2024 Missile Obsolescence funding (\$1.602M) will be going towards designing out obsolete parts associated with the following: 1.) Side-Looking-Subsystem (SLS) Signal Processor (SP) Circuit Card Assembly (CCA), 2.)Form-Fit-Function (F3R) re-spins of the Dual Band Transceiver (DBT) Frequency Reference Unit (FRU), and 3.) F3R re-spins of the FRU Oscillator, Frequency Generator, and Radio Frequency (RF).

Test Equipment (\$3.955M) is being used to procure a Missile Simulator Unit (MSU). The Missile Simulator Unit provides portable test equipment which can be transported to support land based and waterfront integration test events. This set is required for procurement in FY 2024 to support ESSM Block 2 integration to begin in FY 2025 on new US Navy platforms such as FFG, as well as new AEGIS and SSDS Baseline development.

Increase in production support from FY 2023 to FY 2024 reflects the US share of the ESSM Blk 2 Production Memorandum of Understanding (MOU) estimate for FY 2024. The estimated amounts (phasing for the Production MOU) are based on the updated life-cycle cost estimate completed during MS C (March 2019). FY 2024 Production Support details are below:

- 1.) Productibility/Procurement Support (\$13.375M): Government technical oversight on production and redesign engineering, reviews and approval of technical changes to the technical data packages and production drawings, and calibration/certification to test equipment used to support production. Support to keep the missile producible throughout the life of production and support to maintain productibility of the production line. Provide ordnance to the fleet to support the ordnance assessment (OA) program and evaluate the effects of aging energetics to continue safe use of the components through management of their service life.
- 2.) Security and Infrastructure Support (\$10.141M): Costs required for the shared (across multiple DOD missiles) production facility in Tucson, AZ.
- 3.) Configuration Management (\$0.650M): Support for the system performance per the Navy weapon specifications.
- 4.) Hardware/Maintenance Support (\$2.600M): Support for test equipment in the production line.

FY 2024 support increases from FY 2023 above inflation to support prerequisite activities to meet production capacity ramp up to achieve required production quantities in FY 2025 and beyond.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							1,175		108		136		147		-		147		
Gross/Weapon System Cost (\$ in Millions)							1,799.128		239.309		276.335		290.129		0.000		290.129		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							1,799.128		239.309		276.335		290.129		0.000		290.129		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							1,799.128		239.309		276.335		290.129		0.000		290.129		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)							1,531K		2,216K		2,032K		1,974K		-		1,974K		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware - ESSM MISSILES Cost																			
Recurring Cost																			
1.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE ⁽¹⁾	876,463.10	542	475.043	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE ⁽¹⁾	817,624.73	461	376.925	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE ⁽¹⁾	1,215K	30	36.455	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) MK 41 X-BAND ALL UP ROUNDS MISSILE HARDWARE	858,500.00	20	17.170	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.5) ESSM BLOCK 2 ⁽¹⁾	1,663K	236	392.412	1,573K	108	169.916	1,541K	136	209.537	1,527K	147	224.525	-	-	-	1,527K	147	224.525	
1.1.6) WARHEAD COMPATIBLE TELEMETER	70,647.54	244	17.238	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.7) Missile Obsolescence ⁽²⁾	-	-	4.174	-	-	0.512	-	-	10.604	-	-	12.206	-	-	-	-	-	12.206	
<i>Subtotal: Recurring Cost</i>	-	-	1,319.417	-	-	170.428	-	-	220.141	-	-	236.731	-	-	-	-	-	236.731	
<i>Subtotal: Hardware - ESSM MISSILES Cost</i>	-	-	1,319.417	-	-	170.428	-	-	220.141	-	-	236.731	-	-	-	-	-	236.731	
Hardware - MK25 QUADPACK CANISTERS Cost																			

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)									Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																		
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																															
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total															
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)													
Recurring Cost																															
2.1.1) MK 25 QUADPACK CANISTERS ^(†) (3)	391,253.46	217	84.902	616,083.00	17	10.473	634,525.00	34	21.574	647,216.00	33	21.358	-	-	-	647,216.00	33	21.358													
2.1.2) MK25 MOD 1 MK8 Bolts	-	-	0.907	-	-	0.499	-	-	0.920	-	-	0.911	-	-	-	-	-	0.911													
2.1.3) MK 852 Mod 0 (BLK2 Shipping) ^(†) (4)	45,976.19	42	1.931	25,007.00	31	0.775	-	-	-	25,507.00	16	0.408	-	-	-	25,507.00	16	0.408													
<i>Subtotal: Recurring Cost</i>	-	-	87.740	-	-	11.747	-	-	22.494	-	-	22.677	-	-	-	-	-	22.677													
<i>Subtotal: Hardware - MK25 QUADPACK CANISTERS Cost</i>	-	-	87.740	-	-	11.747	-	-	22.494	-	-	22.677	-	-	-	-	-	22.677													
Hardware - SHIPPING CONTAINERS Cost																															
Recurring Cost																															
3.1.1) CMBRE Procurement ^(†) (5)	154,150.00	20	3.083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.2) CMBRE Adaptors ^(†)	91,800.00	20	1.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.3) CMBRE SPARES ^(†)	62,000.00	3	0.186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.4) CMBRE Power Supply ^(†)	18,400.00	10	0.184	27,000.00	10	0.270	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.5) CMBRE Cables ^(†)	5,100.00	10	0.051	5,202.00	10	0.052	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers ^(†)	56,000.00	10	0.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.7) ROCKET MOTORS (SEASPARROW)	-	-	6.396	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.8) Test Equipment (6)	-	-	-	-	-	2.136	-	-	10.404	-	-	3.955	-	-	-	-	-	3.955													
3.1.9) Production Capacity	-	-	-	-	-	35.991	-	-	-	-	-	-	-	-	-	-	-	-													
3.1.10) ESSM SHIPPING CONTAINERS ^(†)	9,092.08	467	4.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
<i>Subtotal: Recurring Cost</i>	-	-	16.542	-	-	38.449	-	-	10.404	-	-	3.955	-	-	-	-	-	3.955													

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)								Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)									
<i>Subtotal: Hardware - SHIPPING CONTAINERS Cost</i>	-	-	16.542	-	-	38.449	-	-	10.404	-	-	3.955	-	-	-	-	-	3.955									
Support Cost																											
4.1) PROCUREMENT SUPPORT	-	-	268.796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.2) TOOLING AND TEST SUPPORT	-	-	42.734	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.3) DIMINISHING MANUFACTURING SERVICES	-	-	8.531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.4) PERFORMANCE CHARACTERIZATION	-	-	29.924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.5) ILS/FLEET DOCUMENTATION	-	-	4.024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.6) PRODUCIBILITY/PROCUREMENT SUPPORT ⁽⁷⁾	-	-	-	-	-	9.230	-	-	11.545	-	-	13.375	-	-	-	-	-	13.375									
4.7) COMPONENT IMPROVEMENT/ECPS	-	-	12.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
4.8) SECURITY/INFRASTRUCTURE SUPPORT ⁽⁸⁾	-	-	7.020	-	-	7.160	-	-	8.899	-	-	10.141	-	-	-	-	-	10.141									
4.9) CONFIGURATION MANAGEMENT ⁽⁹⁾	-	-	0.450	-	-	0.459	-	-	0.570	-	-	0.650	-	-	-	-	-	0.650									
4.10) HARDWARE/MAINTENANCE SUPPORT ⁽¹⁰⁾	-	-	1.800	-	-	1.836	-	-	2.282	-	-	2.600	-	-	-	-	-	2.600									
<i>Subtotal: Support Cost</i>	-	-	375.429	-	-	18.685	-	-	23.296	-	-	26.766	-	-	-	-	-	26.766									
Gross/Weapon System Cost	1,531K	1,175	1,799.128	2,216K	108	239.309	2,032K	136	276.335	1,974K	147	290.129	-	-	0.000	1,974K	147	290.129									

(†) indicates the presence of a P-5a

Footnotes:

(1) FY 2024 unit round costs are based on current Government estimates. FY 2024 negotiated unit cost will be based on finalized International and US quantities combined.

(2) FY 2024 Obsolescence funding will be going towards designing out obsolete parts associated with the following: 1.) Side-Looking-Subsystem (SLS) Signal Processor (SP) Circuit Card Assembly (CCA), 2.) Form-Fit-Function (F3R) re-spins of the Dual Band Transceiver (DBT) Frequency Reference Unit (FRU), and 3.) F3R re-spins of the FRU Oscillator, Frequency Generator, and Radio Frequency (RF).

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3	P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)	Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:			
(3) Canister procurement includes a mix of MK25s and MK852s. There are four (4) missiles per MK25 Quadpack Canister. Unit prices were updated in FY 2022 & FY 2023 based upon the fully negotiated contract with options in FY 2022 & FY 2023. Unit prices in FY 2024 and out are estimates based upon the current contract.				
(4) Canister procurement includes a mix of MK25s and MK852s. There is one (1) missile per MK852 Mod 0. MK852s are transport containers that go to Ship Self Defense System (SSDS) ships to be loaded. SSDS ships will be officially modified to take delivery of ESSM Blk 2 AURs in FY 2024.				
(5) CMBRE requirement (power supply, and cables) ends in FY 2022. Procured CMBREs are used to reprogram ESSM Blk 2 AURs in deployed locations.				
(6) Test Equipment (\$3.955M) is being used to procure a Missile Simulator Unit (MSU). A Missile Simulator Unit provides portable test equipment which can be transported to support land based and waterfront integration test events. This set is required for procurement in FY 2024 to support ESSM Block 2 integration to begin in FY 2025 on new US Navy platforms such as FFG, as well as new AEGIS and SSDS Baseline development.				
(7) Costs required for the shared (across multiple missile families) production facility in Tucson, AZ. Previous submissions showed this funding in overall procurement support however the effort is now being broken out to show specific information on what support costs are being used for. Production Support (Producibility/Procurement, Security Infrastructure, Hardware Maintenance, and Configuration Management) for ESSM Blk 2 reflects the U.S. Share under the cooperative Memorandum of Understanding (MOU) with Consortium Partners. The US is responsible for approximately 45% of the missile production support under this approved MOU. While there is not a one-to-one relationship between yearly missile quantities and the amount of production support necessary for Blk2, an increase in missile quantity will generally drive some increase in production support.				
(8) Costs required for the shared (across multiple missile families) production facility in Tucson, AZ. Previous submissions showed this funding in overall procurement support however the effort is now being broken out to show specific information on what support costs are being used for. Production Support (Producibility/Procurement, Security Infrastructure, Hardware Maintenance, and Configuration Management) for ESSM Blk 2 reflects the U.S. Share under the cooperative Memorandum of Understanding (MOU) with Consortium Partners. The US is responsible for approximately 45% of the missile production support under this approved MOU. While there is not a one-to-one relationship between yearly missile quantities and the amount of production support necessary for Blk2, an increase in missile quantity will generally drive some increase in production support.				
(9) Support for the system performance per the Navy weapon specifications. Production Support (Producibility/Procurement, Security Infrastructure, Hardware Maintenance, and Configuration Management) for ESSM Blk 2 reflects the U.S. Share under the cooperative Memorandum of Understanding (MOU) with Consortium Partners. The US is responsible for approximately 45% of the missile production support under this approved MOU. While there is not a one-to-one relationship between yearly missile quantities and the amount of production support necessary for Blk2, an increase in missile quantity will generally drive some increase in production support.				
(10) Support for test equipment in the production line. Production Support (Producibility/Procurement, Security Infrastructure, Hardware Maintenance, and Configuration Management) for ESSM Blk 2 reflects the U.S. Share under the cooperative Memorandum of Understanding (MOU) with Consortium Partners. The US is responsible for approximately 45% of the missile production support under this approved MOU. While there is not a one-to-one relationship between yearly missile quantities and the amount of production support necessary for Blk2, an increase in missile quantity will generally drive some increase in production support.				

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)					Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2015	Raytheon CO ⁽¹¹⁾ / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Mar 2017	41	1,023K	Y		Oct 2013
1.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2016	Raytheon CO ⁽¹¹⁾ / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Mar 2018	12	1,038K	Y		Oct 2014
1.1.1) MK 41 AEGIS ALL UP ROUND MISSILE HARDWARE		2017	Raytheon CO ⁽¹¹⁾ / Tucson, AZ	SS / FFP	NAVSEA	May 2017	May 2019	49	1,201K	Y		Oct 2015
1.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	Mar 2017	63	898,825.40	Y	Mar 2000	Jun 2013
1.1.2) MK 29 ALL UP ROUNDS MISSILE HARDWARE		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2016	Mar 2018	18	971,944.44	Y	Mar 2000	Jun 2014
1.1.3) MK 57 ALLUP ROUNDS MISSILE HARDWARE		2017	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Oct 2016	Oct 2018	24	1,277K	Y		
1.1.5) ESSM BLOCK 2 ^(†)		2018	Raytheon CO ⁽¹²⁾ / Tucson, AZ	SS / FFP	NAVSEA	Jul 2019	Jan 2021	31	1,748K	Y		Oct 2017
1.1.5) ESSM BLOCK 2 ^(†)		2019	Raytheon CO ⁽¹²⁾ / Tucson, AZ	SS / FFP	NAVSEA	Jul 2019	Jul 2021	45	1,728K	Y		Oct 2018
1.1.5) ESSM BLOCK 2 ^(†)		2020	Raytheon CO ⁽¹²⁾ / Tucson, AZ	SS / FPIF	NAVSEA	Oct 2019	Oct 2021	50	1,727K	Y		Oct 2019
1.1.5) ESSM BLOCK 2 ^(†)		2021	Raytheon CO ⁽¹²⁾ / Tucson, AZ	SS / FPIF	NAVSEA	Sep 2021	Sep 2023	110	1,577K	N	Oct 2020	
1.1.5) ESSM BLOCK 2 ^(†)		2022	Raytheon CO ⁽¹²⁾ / Tucson, AZ	SS / FPIF	NAVSEA	Nov 2021	Nov 2023	108	1,573K	N	Oct 2021	
1.1.5) ESSM BLOCK 2 ^(†)		2023	Raytheon CO ⁽¹²⁾ / Tucson, AZ	SS / FPIF	NAVSEA	Oct 2022	Oct 2024	136	1,541K	N	Oct 2022	
1.1.5) ESSM BLOCK 2 ^(†)		2024	Raytheon CO ⁽¹²⁾ / Tucson, AZ	C / TBD	NAVSEA	Feb 2024	Feb 2026	147	1,527K	N	Dec 2023	
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2016	BAE / ABERDEEN, SD	SS / FFP	NAVSEA	Mar 2016	Jun 2017	3	419,200.00	Y		Feb 2014
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2017	BAE / ABERDEEN, SD	SS / FFP	NAVSEA	May 2017	Aug 2018	19	374,064.00	Y		Feb 2015
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2018	BAE / ABERDEEN, SD	C / FFP	NAVSEA	Jul 2019	Oct 2020	11	480,000.00	Y		Feb 2016
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2019	BAE / ABERDEEN, SD	C / FFP	NAVSEA	Jul 2019	Oct 2020	11	489,600.00	Y		
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2020	BAE / ABERDEEN, SD	C / FFP	NAVSEA	Feb 2020	May 2021	8	608,798.00	Y		
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2021	BAE / ABERDEEN, SD	C / FFP	NAVSEA	Mar 2021	Jun 2022	20	596,386.00	Y		
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2022	BAE / ABERDEEN, SD	C / FFP	NAVSEA	Mar 2022	Jun 2023	17	616,083.00	Y		
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2023	BAE / ABERDEEN, SD	C / FFP	NAVSEA	Mar 2023	Jun 2024	34	634,525.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)					Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
2.1.1) MK 25 QUADPACK CANISTERS ^(†)		2024	TBD / TBD	C / TBD	NAVSEA	Nov 2023	Feb 2025	33	647,216.00	Y		
2.1.3) MK 852 Mod 0 (Blk2 Shipping)		2018	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Aug 2019	Aug 2019	7	56,000.00	Y		Oct 2017
2.1.3) MK 852 Mod 0 (Blk2 Shipping)		2019	Raytheon CO / Tucson AZ	SS / FFP	NAVSEA	Aug 2019	Aug 2019	5	57,680.00	Y		Oct 2018
2.1.3) MK 852 Mod 0 (Blk2 Shipping)		2021	Raytheon CO / Tucson AZ	C / TBD	NAVSEA	Oct 2020	Oct 2020	30	41,712.00	N		
2.1.3) MK 852 Mod 0 (Blk2 Shipping)		2022	Raytheon CO / Tucson AZ	C / TBD	NAVSEA	Oct 2021	Oct 2021	31	25,007.00	N		
2.1.3) MK 852 Mod 0 (Blk2 Shipping)		2024	Raytheon CO / Tucson AZ	C / TBD	NAVSEA	Feb 2024	Feb 2024	16	25,507.00	N		
3.1.1) CMBRE Procurement		2021	Northrop Grumman / Huntsville, Alabama	C / TBD	NAVAIR	Nov 2020	Nov 2020	20	154,151.00	N		
3.1.2) CMBRE Adaptors		2021	Northrop Grumman / Huntsville, Alabama	C / TBD	NAVAIR	Nov 2020	Nov 2020	20	91,800.00	N		
3.1.3) CMBRE SPARES		2021	Northrop Grumman / Huntsville, Alabama	C / TBD	NAVAIR	Nov 2020	Nov 2020	3	61,951.00	N		
3.1.4) CMBRE Power Supply		2021	Northrop Grumman / Huntsville, Alabama	C / TBD	NAVAIR	Oct 2020	Oct 2020	10	18,360.00	N		
3.1.4) CMBRE Power Supply		2022	Northrop Grumman / Huntsville, Alabama	C / TBD	NAVAIR	Oct 2021	Oct 2021	10	27,000.00	N		
3.1.5) CMBRE Cables		2021	Northrop Grumman / Huntsville, Alabama	C / TBD	NAVAIR	Oct 2020	Oct 2020	10	5,100.00	N		
3.1.5) CMBRE Cables		2022	Northrop Grumman / Huntsville, Alabama	C / TBD	NAVAIR	Oct 2021	Oct 2021	10	5,202.00	N		
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers ^(†)		2018	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Sep 2018	Sep 2019	10	56,000.00	Y		
3.1.10) ESSM SHIPPING CONTAINERS		2015	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Mar 2015	May 2017	63	6,031.75	Y	Mar 2000	Oct 2014
3.1.10) ESSM SHIPPING CONTAINERS		2016	Raytheon CO / Tucson, AZ	SS / FFP	NAVSEA	Dec 2016	Feb 2019	18	6,166.67	Y	Mar 2000	Oct 2015

(†) indicates the presence of a P-21

Footnotes:

(11) ESSM is a cooperative effort among twelve NATO SEASPARROW nations which contributes to MSR.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3	P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)	Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)
(12) FRP Test Equipment on contract awarded in FY 2022 and will support max capacity starting in FY 2025 with ramp up beginning in FY 2024. MSR Total Quantity includes Consortium. MSR, 1-8-5, and MAX quantities updated for FY 2022 based on experience from initial production and transition to production progress.		

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																			
Cost Elements (Units in Each)						Fiscal Year 2015												Fiscal Year 2016																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
1.1.5) ESSM BLOCK 2 ⁽¹⁾																																							
1	2018	NAVY	31	0	31																																	31	
1	2019	NAVY	45	0	45																																	45	
1	2020	NAVY	50	0	50																																	50	
1	2021	NAVY	110	0	110																																	110	
1	2022	NAVY	108	0	108																																	108	
1	2023	NAVY	136	0	136																																		136
1	2024	NAVY	147	0	147																																		147
2.1.1) MK 25 QUADPACK CANISTERS ⁽³⁾																																							
Prior Years Deliveries: 145																																							
2	2016	NAVY	3	0	3																																		3
2	2017	NAVY	19	0	19																																		19
2	2018	NAVY	11	0	11																																		11
2	2019	NAVY	11	0	11																																		11
2	2020	NAVY	8	0	8																																		8
2	2021	NAVY	20	0	20																																		20
2	2022	NAVY	17	0	17																																		17
2	2023	NAVY	34	0	34																																		34
3	2024	NAVY	33	0	33																																		33
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers																																							
4	2018	NAVY	10	0	10																																		10

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																							
Cost Elements (Units in Each)						Fiscal Year 2017												Fiscal Year 2018																									
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E													
1.1.5) ESSM BLOCK 2 ⁽¹⁾																																											
1	2018	NAVY	31	0	31																																		31				
1	2019	NAVY	45	0	45																																		45				
1	2020	NAVY	50	0	50																																		50				
1	2021	NAVY	110	0	110																																		110				
1	2022	NAVY	108	0	108																																		108				
1	2023	NAVY	136	0	136																																		136				
1	2024	NAVY	147	0	147																																		147				
2.1.1) MK 25 QUADPACK CANISTERS ⁽³⁾																																											
Prior Years Deliveries: 145																																											
2	2016	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	3																		0							
2	2017	NAVY	19	0	19														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	17					
2	2018	NAVY	11	0	11																																		11				
2	2019	NAVY	11	0	11																																		11				
2	2020	NAVY	8	0	8																																		8				
2	2021	NAVY	20	0	20																																		20				
2	2022	NAVY	17	0	17																																		17				
2	2023	NAVY	34	0	34																																		34				
3	2024	NAVY	33	0	33																																		33				
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers																																											
4	2018	NAVY	10	0	10																																		A -	10			
										O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:																			
1507N / 02 / 3																					1 / Evolved Sea Sparrow Missile (ESSM)																			
Cost Elements (Units in Each)																					Fiscal Year 2019																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Fiscal Year 2019																			Fiscal Year 2020															B A L A N C E
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
1.1.5) ESSM BLOCK 2 ⁽¹⁾																					Calendar Year 2019																			
1	2018	NAVY	31	0	31																	A -	-	-	-	-	-	-	-	-	-	31								
1	2019	NAVY	45	0	45																	A -	-	-	-	-	-	-	-	-	-	45								
1	2020	NAVY	50	0	50																	A -	-	-	-	-	-	-	-	-	-	50								
1	2021	NAVY	110	0	110																											110								
1	2022	NAVY	108	0	108																											108								
1	2023	NAVY	136	0	136																											136								
1	2024	NAVY	147	0	147																											147								
2.1.1) MK 25 QUADPACK CANISTERS ⁽³⁾																																								
Prior Years Deliveries: 145																																								
2	2016	NAVY	3	3	0																											0								
2	2017	NAVY	19	2	17	2	2	2	2	2	3	2	2									A -	-	-	-	-	-	-	-	-	0									
2	2018	NAVY	11	0	11																	A -	-	-	-	-	-	-	-	-	11									
2	2019	NAVY	11	0	11																	A -	-	-	-	-	-	-	-	-	11									
2	2020	NAVY	8	0	8																										8									
2	2021	NAVY	20	0	20																										20									
2	2022	NAVY	17	0	17																										17									
2	2023	NAVY	34	0	34																										34									
3	2024	NAVY	33	0	33																										33									
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers																																								
4	2018	NAVY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5									0										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Navy											Date: March 2023																																																		
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Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												B A L A N C E																														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																
1.1.5) ESSM BLOCK 2 ⁽¹⁾																																																													
1	2018	NAVY	31	0	31	-	-	-	4	-	-	-	-	4	-	-	-	-	-	-	23											0																													
1	2019	NAVY	45	0	45	-	-	-	-	-	-	-	-	-	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0																										
1	2020	NAVY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0																									
1	2021	NAVY	110	0	110													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110																									
1	2022	NAVY	108	0	108													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108																										
1	2023	NAVY	136	0	136																																			136																					
1	2024	NAVY	147	0	147																																			147																					
2.1.1) MK 25 QUADPACK CANISTERS ⁽³⁾																																																													
Prior Years Deliveries: 145																																																													
2	2016	NAVY	3	3	0																																			0																					
2	2017	NAVY	19	19	0																																			0																					
2	2018	NAVY	11	0	11	1	-	-	3	3	3	1																									0																								
2	2019	NAVY	11	0	11	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0																										
2	2020	NAVY	8	0	8	-	-	-	-	-	-	-	-	1	-	-	-	-	1	2	2	1	1													0																									
2	2021	NAVY	20	0	20													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12																									
2	2022	NAVY	17	0	17																									A -	-	-	-	-	-	-	-	-	17																						
2	2023	NAVY	34	0	34																																			34																					
3	2024	NAVY	33	0	33																																			33																					
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers																																								0																					
												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																									

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity:																					Item Number / Title [DODIC]:												
1507N / 02 / 3																					1 / Evolved Sea Sparrow Missile (ESSM)												
Cost Elements (Units in Each)																					Fiscal Year 2023												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Fiscal Year 2023												Fiscal Year 2024												B A L A N C E			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.5) ESSM BLOCK 2 ⁽¹⁾																					Calendar Year 2023												
1	2018	NAVY	31	31	0	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	10	10	0		
1	2019	NAVY	45	45	0	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0	
1	2020	NAVY	50	50	0	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0
1	2021	NAVY	110	0	110	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	0	
1	2022	NAVY	108	0	108	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	
1	2023	NAVY	136	0	136	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	136		
1	2024	NAVY	147	0	147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	147		
2.1.1) MK 25 QUADPACK CANISTERS ⁽³⁾																					Prior Years Deliveries: 145												
2	2016	NAVY	3	3	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
2	2017	NAVY	19	19	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
2	2018	NAVY	11	11	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
2	2019	NAVY	11	11	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
2	2020	NAVY	8	8	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
2	2021	NAVY	20	8	12	3	-	-	3	2	3	-	1	-	-	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0			
2	2022	NAVY	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
2	2023	NAVY	34	0	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26			
3	2024	NAVY	33	0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33			
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers																					0												
																					O C T												

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																			
Cost Elements (Units in Each)					Fiscal Year 2025															Fiscal Year 2026																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
1.1.5) ESSM BLOCK 2 ⁽¹⁾					Calendar Year 2025															Calendar Year 2026																			
1	2018	NAVY	31	31	0																															0			
1	2019	NAVY	45	45	0																															0			
1	2020	NAVY	50	50	0																															0			
1	2021	NAVY	110	110	0																															0			
1	2022	NAVY	108	99	9	9																															0		
1	2023	NAVY	136	0	136	10	10	10	12	12	10	12	12	12	12	12	12	12	12	12																0			
1	2024	NAVY	147	0	147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	51			
2.1.1) MK 25 QUADPACK CANISTERS ⁽³⁾																																							
Prior Years Deliveries: 145																																							
2	2016	NAVY	3	3	0																															0			
2	2017	NAVY	19	19	0																															0			
2	2018	NAVY	11	11	0																															0			
2	2019	NAVY	11	11	0																															0			
2	2020	NAVY	8	8	0																															0			
2	2021	NAVY	20	20	0																															0			
2	2022	NAVY	17	17	0																															0			
2	2023	NAVY	34	8	26	2	4	4	4	4	4	4	2	2																0									
3	2024	NAVY	33	0	33	-	-	-	-	2	2	2	2	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	0									
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers																																							
4	2018	NAVY	10	10	0																															0			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E															

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)										Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)																								
Cost Elements (Units in Each)						Fiscal Year 2027												Fiscal Year 2028																										
O C R O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E													
1.1.5) ESSM BLOCK 2 ⁽¹⁾																																												
1	2018	NAVY		31	31	0																									0													
1	2019	NAVY		45	45	0																									0													
1	2020	NAVY		50	50	0																									0													
1	2021	NAVY		110	110	0																									0													
1	2022	NAVY		108	108	0																									0													
1	2023	NAVY		136	136	0																									0													
1	2024	NAVY		147	96	51	12	13	13	13																									0									
2.1.1) MK 25 QUADPACK CANISTERS ⁽³⁾																																												
Prior Years Deliveries: 145																																0												
2	2016	NAVY		3	3	0																									0													
2	2017	NAVY		19	19	0																									0													
2	2018	NAVY		11	11	0																									0													
2	2019	NAVY		11	11	0																									0													
2	2020	NAVY		8	8	0																									0													
2	2021	NAVY		20	20	0																									0													
2	2022	NAVY		17	17	0																									0													
2	2023	NAVY		34	34	0																									0													
3	2024	NAVY		33	33	0																									0													
3.1.6) MK 852 Mod 0 (BLK 2) Shipping Containers																																0												
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																					

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2307 / Evolved Sea Sparrow Missile (ESSM)					Item Number / Title [DODIC]: 1 / Evolved Sea Sparrow Missile (ESSM)				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon CO ⁽¹²⁾ - Tucson, AZ	144	144	300	8	2	24	26	2	2	24	26
2	BAE - ABERDEEN, SD	45	48	72	0	5	15	20	5	5	15	20
3	TBD - TBD	45	48	74	0	5	15	20	5	5	15	20
4	Raytheon CO - Tucson AZ			TBD	0	0	0	0	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

⁽¹²⁾ FRP Test Equipment on contract awarded in FY 2022 and will support max capacity starting in FY 2025 with ramp up beginning in FY 2024. MSR Total Quantity includes Consortium. MSR, 1-8-5, and MAX quantities updated for FY 2022 based on experience from initial production and transition to production progress.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					P-1 Line Item Number / Title: 2327 / AARGM-ER										
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: 0205601N							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	16	54	98	83	-	83	168	185	178	167	1,209	2,158			
Gross/Weapon System Cost (\$ in Millions)	1,513.278	108.661	181.275	162.429	0.000	162.429	247.942	260.053	275.502	265.964	1,976.210	4,991.314			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	33.273	34.604	34.396	32.351	213.088	347.712			
Net Procurement (P-1) (\$ in Millions)	1,513.278	108.661	181.275	162.429	0.000	162.429	214.669	225.449	241.106	233.613	1,763.122	4,643.602			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	33.273	-	33.273	34.604	34.396	32.351	32.398	180.690	347.712			
Total Obligation Authority (\$ in Millions)	1,513.278	108.661	181.275	195.702	0.000	195.702	249.273	259.845	273.457	266.011	1,943.812	4,991.314			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	1.619	2.763	3.585	-	3.585	5.346	5.269	5.290	5.587	Continuing	Continuing			
Flyaway Unit Cost (\$ in Dollars)	73,186K	1,735K	1,611K	1,643K	-	1,643K	1,274K	1,228K	1,366K	1,399K	1,441K	1,955K			
Gross/Weapon System Unit Cost (\$ in Dollars)	94,580K	2,012K	1,850K	1,957K	-	1,957K	1,476K	1,406K	1,548K	1,593K	1,635K	2,313K			
Description:															
AGM-88G Advanced Anti-Radiation Guided Missile Extended Range (AARGM-ER) is an ACAT-1B program. The AARGM-ER program will integrate hardware and software upgrades to the AARGM missile guidance and control sections, a new rocket motor, and a Control Actuation System (CAS) into a new outer mold line able to be launched from FA-18 E/F, EA-18G and is compatible with F-35 internal bay platforms. AARGM-ER's capabilities will provide improved AARGM operational capabilities adding extended range, increased survivability and effectiveness against complex, new, and emerging threats. AGM-88G AARGM-ER production units will prosecute Integrated Air Defense Systems (IADS) supporting Suppression of Enemy Air Defenses (SEAD)/DEAD missions.															
AGM-88E Advanced Anti-Radiation Guided Missile (AARGM) is an ACAT-1C acquisition program to upgrade the Legacy AGM-88 High Speed Anti-Radiation Missile (HARM) with multi-mode guidance and enhanced targeting capability. The AARGM program integrates multi-mode guidance (passive Anti-Radiation Homing (ARH)/active Millimeter Wave (MMW) Radar/Global Positioning system (GPS)/Inertial Navigation System) on the HARM AGM-88 missile. The AARGM weapon system capabilities include: active MMW terminal guidance, counter shutdown, expanded threat coverage, enhanced ARH receiver, Weapon Impact Assessment (WIA) transmission prior to detonation, GPS point-to-point weapon navigation, and weapon employment with impact avoidance zone/missile impact zones. AGM-88E AARGM production units possess the capability to engage targets in the Destruction of Enemy Air Defenses (DEAD) mission area. AARGM is a cooperative program between the Department of Defense of the United States of America and the Ministry of Defence of the Republic of Italy.															

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles				P-1 Line Item Number / Title: 2327 / AARGM-ER						
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: N/A			Other Related Program Elements: 0205601N					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / AARGM-ER	P-5a, P-21		607	16 / 45.192	54 / 108.661	94 / 181.275	77 / 162.429	- / 0.000	77 / 162.429
P-5	2 / AARGM	P-5a, P-21		368	- / 1,468.086	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				16 / 1,513.278	54 / 108.661	98 / 181.275	83 / 162.429	- / 0.000	83 / 162.429

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 AGM-88G AARGM-ER funding supports the procurement of Low-Rate Initial Production missiles (LRIP), Captive Air Training Missiles (CATMs), containers, Telemetry/Flight Termination System (TM/FTS), support equipment, engineering and logistics support, Engineering Change Orders, Special Tooling/Special Test Equipment (ST/STE), and Diminishing Manufacturing Sources and Material Shortages (DMSMS).

AGM-88G AARGM-ER AUR funding and quantities in FY 2024 are to support Full Operational Capability inventory objective and to stabilize the industrial base.

AGM-88G AARGM-ER CATM funding and quantities in FY 2024 support fleet training.

AGM-88G AARGM-ER Container funding and quantities in FY 2024 align with AURs and CATMs to support the Full Operational Capability inventory objective and to stabilize the industrial base.

TM/FTS funding and quantities in FY 2024 support the buildup of assets necessary to support NCEA allocations for training and testing. Telemetry Sections provide the data required to assess flight testing and provide the flight termination capability required for range safety during live firings.

FY 2024 Support equipment funding includes AARGM-ER peculiar support equipment, to include protection covers, interface cables, and handling adapters.

The requirement for FY 2024 Engineering Change Order funding supports Cost Improvement Initiatives (CII), safety, and engineering changes (ECPs) to reduce missile cost and improve producibility.

The FY 2024 Production Engineering Support funding requirement supports the ongoing program ramp-up to full rate production and the transition after completion of the development program.

FY 2024 Integrated Logistics Support (ILS) is inclusive of maintenance, supply support, support equipment management, computer resources support, training and training support, ILS program management, and Packaging, Handling, Storage and Transportation (PHS&T).

FY 2024 Special Tooling/Special Test Equipment (ST/STE) funding required to support AARGM-ER missile components and the fully assembled missile. ST/STE cost supports planning, building, installing, and replacing the ST/STE production equipment for the common and new component hardware as the program ramps-up to meet full-rate production capacity requirements.

FY 2024 DMSMS funding required to support life-of-type buys due to part and component obsolescence issues.

FY 2023 through FY 2026 unit cost assumes USAF concurrent procurement of AGM-88G AARGM-ER AURs, which is reflected in USAF PE 0207328F.

Accurate quantities for Prior Years through FY 2023 are properly reflected on the P5. They do not match the P40 due to the timing of when updates are made to these years in the budget database.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles		P-1 Line Item Number / Title: 2327 / AARGM-ER
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: 0205601N
Line Item MDAP/MAIS Code: N/A		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2327 / AARGM-ER									Item Number / Title [DODIC]: 1 / AARGM-ER						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 607						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							16		54		94		77		-		77		
Gross/Weapon System Cost (\$ in Millions)							45.192		108.661		181.275		162.429		0.000		162.429		
Less PY Advance Procurement (\$ in Millions)							-		0.000		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							45.192		108.661		181.275		162.429		0.000		162.429		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		33.273		-		33.273		
Total Obligation Authority (\$ in Millions)							45.192		108.661		181.275		195.702		0.000		195.702		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)							2,824K		2,012K		1,928K		2,109K		-		2,109K		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost																			
Recurring Cost																			
1.1.1) ES010 AGM-88G All Up Round (AURs) ⁽¹⁾ ⁽¹⁾	1,932K	16	30.906	1,574K	54	84.984	1,595K	94	149.930	1,669K	77	128.513	-	-	0.000	1,669K	77	128.513	
1.1.2) ES990 Captive Air Training Missiles (CATMs) ⁽¹⁾ ⁽²⁾	1,555K	6	9.328	1,455K	6	8.728	1,322K	6	7.932	1,312K	6	7.872	-	-	0.000	1,312K	6	7.872	
<i>Subtotal: Recurring Cost</i>	-	-	40.234	-	-	93.712	-	-	157.862	-	-	136.385	-	-	0.000	-	-	136.385	
<i>Subtotal: Flyaway Cost</i>	-	-	40.234	-	-	93.712	-	-	157.862	-	-	136.385	-	-	0.000	-	-	136.385	
Support Cost																			
2.1) ES960 Containers ⁽³⁾	39,272.73	22	0.864	30,578.13	60	1.835	31,201.92	100	3.120	31,891.57	83	2.647	-	-	0.000	31,891.57	83	2.647	
2.2) ES995 Telemetry Sections	-	-	0.000	427,000.00	8	3.416	585,595.00	8	4.685	596,721.00	8	4.774	-	-	0.000	596,721.00	8	4.774	
2.3) ES940 Support Equipment	-	-	1.030	-	-	1.515	-	-	0.609	-	-	0.509	-	-	0.000	-	-	0.509	
2.4) ES700 Engineering Change Orders ⁽⁴⁾	-	-	0.000	-	-	0.521	-	-	3.030	-	-	4.824	-	-	0.000	-	-	4.824	
2.5) ES930 Production Engineering Support ⁽⁵⁾	-	-	0.000	-	-	2.415	-	-	2.916	-	-	4.995	-	-	0.000	-	-	4.995	
2.6) ES970 Integrated Logistics Support ⁽⁶⁾	-	-	0.002	-	-	1.719	-	-	1.124	-	-	1.142	-	-	0.000	-	-	1.142	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3					P-1 Line Item Number / Title: 2327 / AARGM-ER								Item Number / Title [DODIC]: 1 / AARGM-ER															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 607															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)										
2.7) ES050 ST/STE for Production Facilitation (7)	-	-	3.062	-	-	1.791	-	-	4.470	-	-	4.672	-	-	0.000	-	-	4.672										
2.8) ES060 Diminishing Manufacturing Sources (DMS) (8)	-	-	0.000	-	-	1.737	-	-	3.459	-	-	2.481	-	-	0.000	-	-	2.481										
<i>Subtotal: Support Cost</i>	-	-	4.958	-	-	14.949	-	-	23.413	-	-	26.044	-	-	0.000	-	-	26.044										
Gross/Weapon System Cost	2,824K	16	45.192	2,012K	54	108.661	1,928K	94	181.275	2,109K	77	162.429	-	-	0.000	2,109K	77	162.429										

(†) indicates the presence of a P-5a

Footnotes:

- (1) Cost Element 1.1.1 AGM-88G AARGM-ER AUR unit cost increased due to the current macroeconomic environment and material uncertainty. FY 2024 unit cost assumes USAF concurrent procurement of AGM-88G AARGM-ER AURs. The unit price increases in FY 2024 due to a reduction in units procured between the USN and USAF.
- (2) Cost Element 1.1.2 AGM-88G Captive Air Training Missiles (CATMs) unit cost correlates with AGM-88G AARGM-ER All Up Round unit cost due to combined pricing of common hardware that changes due to procurement quantity changes.
- (3) Cost Element 2.1 Containers are required one per AUR and one per CATM. The decrease in FY 2024 from FY 2023 is due to the procurement of fewer AURS.
- (4) Cost Element 2.4 Engineering Change Orders (ECO) increases in FY 2024 to support the qualification of additional material supply sources to mitigate risks driven by the increased quantity of weapons planned for manufacture during production. As the program moves from development and into full rate production, a new production facility will be brought on-line. The move from hand-built units to an assembly line approach will drive changes to process, procedure and material approach challenges requiring resolution.
- (5) Cost Element 2.5 Production Engineering Support (PES) increases in FY 2024 as the program transitions from development to production.
- (6) Cost Element 2.6 Integrated Logistics Support (ILS) increases as the program transitions from development to production. The ILS cost element can include the costs of maintenance, supply support, support equipment management, computer resources support, training and training support, ILS program management, Packaging, Handling, Storage and Transportation (PHS&T), and Dummy Air Training Missiles (DATMs).
- (7) Cost Element 2.7 Special Tooling/Special Test Equipment (ST/STE) funding addresses production facilitization that includes rate tooling for AARGM-ER new component hardware to meet production ramp-up. Production facilitization increases in FY 2024 to support FY 2025 procurement quantity, which doubles from FY 2024 procurement quantity. As production rates increase, suppliers need to transition to dedicated ST/STE to support the production rate and cannot rely on equipment shares with other programs.
- (8) Cost Element 2.8 Diminishing Manufacturing Sources funding includes LOTB parts and components, circuit boards and electronics update, and various other parts required for production of AARGM-ER AURs and CATMs until the qualification of replacement parts.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2327 / AARGM-ER					Item Number / Title [DODIC]: 1 / AARGM-ER				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) ES010 AGM-88G All Up Round (AURs) ^(†)		2021	Northrup Grumman Corporation Defense Systems (FY21 and FY22) / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	Sep 2021	Sep 2023	16	1,932K	Y		Nov 2020
1.1.1) ES010 AGM-88G All Up Round (AURs) ^(†)		2022	Northrup Grumman Corporation Defense Systems (FY21 and FY22) / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	Dec 2021	Dec 2023	54	1,574K	Y		Nov 2020
1.1.1) ES010 AGM-88G All Up Round (AURs) ^(†)		2023	Northrup Grumman Corporation Defense Systems (FY23 and FY24)) ⁽⁹⁾ / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	May 2023	Jul 2026	94	1,595K	Y		Apr 2022
1.1.1) ES010 AGM-88G All Up Round (AURs) ^(†)		2024	Northrup Grumman Corporation Defense Systems (FY23 and FY24)) ⁽⁹⁾ / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	May 2024	Jul 2027	77	1,669K	Y		Apr 2023
1.1.2) ES990 Captive Air Training Missiles (CATMs) ^(†)		2021	Northrup Grumman Corporation Defense Systems (FY21 and FY22) ⁽¹⁰⁾ / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	Sep 2021	Sep 2023	6	1,555K	Y		Nov 2020
1.1.2) ES990 Captive Air Training Missiles (CATMs) ^(†)		2022	Northrup Grumman Corporation Defense Systems (FY21 and FY22) ⁽¹⁰⁾ / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	Dec 2021	Dec 2023	6	1,455K	Y		Nov 2020
1.1.2) ES990 Captive Air Training Missiles (CATMs) ^(†)		2023	Northrup Grumman Corporation Defense Systems (FY23 and FY24) / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	May 2023	Jul 2026	6	1,322K	Y		Apr 2022
1.1.2) ES990 Captive Air Training Missiles (CATMs) ^(†)		2024	Northrup Grumman Corporation Defense Systems (FY23 and FY24) / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	May 2024	Jul 2027	6	1,312K	Y		Apr 2023

^(†) indicates the presence of a P-21

Footnotes:

(9) Production rates are a combined rate for AGM-88G Installation Kits (All Up Rounds) and Training Equipment (CATMs) since common hardware components use a shared production line. FY 2024 maximum rate considers prior year facilitization investment for a single shift. FY 2024 investment in ST/STE for Production Facilitation will increase the Maximum Sustaining Rate to support FY 2025 procurement quantities. Future investment will further increase production rates due to facilitization efforts during Full Rate Production.

(10) Production rates are a combined rate for AGM-88G Installation Kits (All Up Rounds) and Training Equipment (CATMs) since common hardware components use a shared production line. FY 2024 maximum rate considers prior year facilitization investment for a single shift. FY 2024 investment in ST/STE for Production Facilitation will increase the Maximum Sustaining Rate to support FY 2025 procurement quantities. Future investment will further increase production rates due to facilitization efforts during Full Rate Production.

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2327 / AARGM-ER										Item Number / Title [DODIC]: 1 / AARGM-ER																			
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
1.1.1) ES010 AGM-88G All Up Round (AURs) ⁽¹⁾																						Calendar Year 2021										Calendar Year 2022							
1	2021	NAVY	16 ⁽¹¹⁾	0	16																																16		
1	2022	NAVY	54	0	54																																54		
2	2023	NAVY	94 ⁽¹²⁾	0	94																																	94	
2	2024	NAVY	77	0	77																																		77
1.1.2) ES990 Captive Air Training Missiles (CATMs) ⁽²⁾																						Calendar Year 2021										Calendar Year 2022							
3	2021	NAVY	6 ⁽¹³⁾	0	6																																		6
3	2022	NAVY	6	0	6																																		6
4	2023	NAVY	6	0	6																																		6
4	2024	NAVY	6	0	6																																		6
																						O C T										S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2327 / AARGM-ER										Item Number / Title [DODIC]: 1 / AARGM-ER																		
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024																			
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												B A L A N C E							
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															
1.1.1) ES010 AGM-88G All Up Round (AURs) ⁽¹⁾																												0										
1	2021	NAVY	16 ⁽¹¹⁾	0	16	-	-	-	-	-	-	-	-	-	11	-	-	-	5									0										
1	2022	NAVY	54	0	54	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	5	5	5	5	5	4	8										
2	2023	NAVY	94 ⁽¹²⁾	0	94										A -	-	-	-	-	-	-	-	-	-	-	-	-	94										
2	2024	NAVY	77	0	77															A -	-	-	-	-	-	-	-	77										
1.1.2) ES990 Captive Air Training Missiles (CATMs) ⁽²⁾																												0										
3	2021	NAVY	6 ⁽¹³⁾	0	6	-	-	-	-	-	-	-	-	-	4	-	-	2									0											
3	2022	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1											
4	2023	NAVY	6	0	6										A -	-	-	-	-	-	-	-	-	-	-	-	-	6										
4	2024	NAVY	6	0	6														A -	-	-	-	-	-	-	-	-	6										
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2327 / AARGM-ER										Item Number / Title [DODIC]: 1 / AARGM-ER															
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026																
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E				
1.1.1) ES010 AGM-88G All Up Round (AURs) ⁽¹⁾							Calendar Year 2025												Calendar Year 2026																
1	2021	NAVY	16 ⁽¹¹⁾	16	0																									0					
1	2022	NAVY	54	46	8	4	4																								0				
2	2023	NAVY	94 ⁽¹²⁾	0	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	70		
2	2024	NAVY	77	0	77	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77		
1.1.2) ES990 Captive Air Training Missiles (CATMs) ⁽²⁾																														0					
3	2021	NAVY	6 ⁽¹³⁾	6	0																									0					
3	2022	NAVY	6	5	1	1																								0					
4	2023	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	4			
4	2024	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2327 / AARGM-ER										Item Number / Title [DODIC]: 1 / AARGM-ER											
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
1.1.1) ES010 AGM-88G All Up Round (AURs) ⁽¹⁾																															0
1	2021	NAVY	16 ⁽¹¹⁾	16	0																										0
1	2022	NAVY	54	54	0																										0
2	2023	NAVY	94 ⁽¹²⁾	24	70	8	8	7	7	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0		
2	2024	NAVY	77	0	77	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	7	7	7	7	0
1.1.2) ES990 Captive Air Training Missiles (CATMs) ⁽²⁾																															0
3	2021	NAVY	6 ⁽¹³⁾	6	0																										0
3	2022	NAVY	6	6	0																										0
4	2023	NAVY	6	2	4	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	0	
4	2024	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	0	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2327 / AARGM-ER					Item Number / Title [DODIC]: 1 / AARGM-ER				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrup Grumman Corporation Defense Systems (FY21 and FY22) - Northridge, CA	60	85	168	0	3	24	27	0	3	24	27
2	Northrup Grumman Corporation Defense Systems (FY23 and FY24) ⁽⁹⁾ - Northridge, CA	60	168	228	0	8	38	46	0	3	38	41
3	Northrup Grumman Corporation Defense Systems (FY21 and FY22) ⁽¹⁰⁾ - Northridge, CA	60	85	168	0	3	24	27	0	3	24	27
4	Northrup Grumman Corporation Defense Systems (FY23 and FY24) - Northridge, CA	60	168	228	0	8	38	46	0	3	38	41

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

⁽⁹⁾ Production rates are a combined rate for AGM-88G Installation Kits (All Up Rounds) and Training Equipment (CATMs) since common hardware components use a shared production line. FY 2024 maximum rate considers prior year facilitization investment for a single shift. FY 2024 investment in ST/STE for Production Facilitation will increase the Maximum Sustaining Rate to support FY 2025 procurement quantities. Future investment will further increase production rates due to facilitization efforts during Full Rate Production.

⁽¹⁰⁾ Production rates are a combined rate for AGM-88G Installation Kits (All Up Rounds) and Training Equipment (CATMs) since common hardware components use a shared production line. FY 2024 maximum rate considers prior year facilitization investment for a single shift. FY 2024 investment in ST/STE for Production Facilitation will increase the Maximum Sustaining Rate to support FY 2025 procurement quantities. Future investment will further increase production rates due to facilitization efforts during Full Rate Production.

⁽¹¹⁾ September 2023 deliveries support IOC.

⁽¹²⁾ In FY 2025 and FY 2026 there is no gap in the production line due to AARGM FMS deliveries and AARGM / AARGM-ER spares deliveries.

⁽¹³⁾ September 2023 deliveries support IOC.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2327 / AARGM-ER									Item Number / Title [DODIC]: 2 / AARGM					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code: 368					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				1,468.086			0.000		0.000		0.000		0.000		0.000		0.000	
Less PY Advance Procurement (\$ in Millions)				-			0.000		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)				1,468.086			0.000		0.000		0.000		0.000		0.000		0.000	
Plus CY Advance Procurement (\$ in Millions)				-			0.000		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)				1,468.086			0.000		0.000		0.000		0.000		0.000		0.000	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) ES010 AUR Installation Kits(†)	625,987.31	1,655	1,036.009	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) ES990 Training Equipment (CATMS)	706,066.12	121	85.434	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) ES960 Containers	10,460.07	889	9.299	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	<i>1,130.742</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
<i>Subtotal: Flyaway Cost</i>	-	-	<i>1,130.742</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>
Support - Support Cost																		
2.1) Telemetry Sections	434,294.12	51	22.149	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.2) ES970 Support Equipment	-	-	8.901	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.3) ES700 Engineering Change Orders	-	-	48.429	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.4) ES930 Production Engineering Support	-	-	80.968	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.5) Non-Recurring Engineering	-	-	4.111	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.6) ES970 Integrated Logistics Support	-	-	25.957	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.7) ES950 Other Production Support	-	-	87.554	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2024 Navy	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3	P-1 Line Item Number / Title: 2327 / AARGM-ER

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code: 368
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)
2.8) ES400 ST/STE for Production Facilitazation	-	-	44.732	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.9) ES260 Diminishing Manufacturing Sources (DMS)	-	-	14.543	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support - Support Cost</i>	-	-	337.344	-	-	0.000												
Gross/Weapon System Cost	-	-	1,468.086	-	-	0.000												

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2327 / AARGM-ER					Item Number / Title [DODIC]: 2 / AARGM				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) ES010 AUR Installation Kits(†)		2020	Northrup Grumman Corporation Defense Systems / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	Mar 2020	Apr 2023	246	579,857.72	Y		
1.1.1) ES010 AUR Installation Kits(†)		2021	Northrup Grumman Corporation Defense Systems / Northridge, CA	C / FFP	NAVAIR, Patuxent River, MD	Aug 2021	Jun 2023	87	591,045.98	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 02 / 3

P-1 Line Item Number / Title:
2327 / AARGM-ER

Item Number / Title [DODIC]:
2 / AARGM

Cost Elements (Units in Each)					Fiscal Year 2020												Fiscal Year 2021												BALANCE																
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												BALANCE														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP															
1.1.1) ES010 AUR Installation Kits																																													
Prior Years Deliveries: 1322																																													
1	2020	NAVY		246	0	246													A -	-	-	-	-	-	-	-	-	-	-	-	246														
1	2021	NAVY		87	0	87													OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	A -	-	87

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2327 / AARGM-ER										Item Number / Title [DODIC]: 2 / AARGM										
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023											
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
1.1.1) ES010 AUR Installation Kits																														
Prior Years Deliveries: 1322																														
1	2020	NAVY	246	0	246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	20	20	126	
1	2021	NAVY	87	0	87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	8	8	57	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2327 / AARGM-ER										Item Number / Title [DODIC]: 2 / AARGM																						
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																							
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	FY	Calendar Year 2024												Calendar Year 2025											B A L A N C E												
1.1.1) ES010 AUR Installation Kits																														0												
Prior Years Deliveries: 1322																													0													
1 2020 NAVY 246 120 126 21 0																													0													
1 2021 NAVY 87 30 57 8 7 0																													0													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2327 / AARGM-ER						Item Number / Title [DODIC]: 2 / AARGM							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	Northrup Grumman Corporation Defense Systems - Northridge, CA	100	150	300	0	11	22	33	0	3	22	25					

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy								Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					P-1 Line Item Number / Title: 2327 / AARGM-ER												
Program Elements for Code B Items: N/A					Other Related Program Elements: 0205601N												
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Gross/Weapon System Cost (\$ in Millions)	-	-	-	33.273	-	33.273	34.604	34.396	32.351	32.398	180.690	347.712					
Net Procurement (P-1) (\$ in Millions)	-	-	-	33.273	-	33.273	34.604	34.396	32.351	32.398	180.690	347.712					
Total Obligation Authority (\$ in Millions)	-	-	-	33.273	-	33.273	34.604	34.396	32.351	32.398	180.690	347.712					

Description:

AGM-88G Advanced Anti-Radiation Guided Missile Extended Range (AARGM-ER) is an ACAT-1B program. The AARGM-ER program will integrate hardware and software upgrades to the AARGM missile guidance and control sections, a new rocket motor, and a Control Actuation System (CAS) into a new outer mold line able to be launched from FA-18 E/F, EA-18G and is compatible with F-35 internal bay platforms. AARGM-ER's capabilities will provide improved AARGM operational capabilities adding extended range, increased survivability and effectiveness against complex, new, and emerging threats. AGM-88G AARGM-ER production units will prosecute Integrated Air Defense Systems (IADS) supporting Suppression of Enemy Air Defended (SEAD)/DEAD missions.

The AARGM-ER's extended range combined with increased survivability and effectiveness against complex, new, and emerging threats in aggregate have driven to the selection of high-end specialty components and materials to achieve performance objectives. The AARGM-ER Advance Procurement (AP) funding will be used to procure long-lead material to reduce to overall lead-time for missile production. The long lead Contractor Furnished Equipment materials and subcomponents may include, but not limited to, specialty materials (e.g., Inconel, Titanium, and D6AC Steel), warhead explosive material, and Circuit Card Assembly subcomponents (e.g., field programmable arrays, resistors, capacitors, and diodes).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Navy						Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:								
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles			2327 / AARGM-ER								
Program Elements for Code B Items: N/A			Other Related Program Elements: 0205601N								
Line Item MDAP/MAIS Code: N/A											
Exhibits Schedule			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total			
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)			
P-10	1 / AARGM-ER			16 / -	54 / -	94 / -	77 / 33.273	- / -			
P-40	Total Gross/Weapon System Cost			16 / -	54 / -	98 / -	83 / 33.273	- / -			

*Title represents the P-10 Title for Advance Procurement.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The FY 2024 budget requests Advance Procurement (AP) for FY 2025 long lead materials. The AGM-88G AARGM-ER Advance Procurement (AP) funding will be used to procure long lead CFE material for subcomponents of the All Up Round and the Captive Air Training Missiles. Long lead subcomponents can include, but are not limited to, exotic materials (e.g. Inconel, Titanium, and D6AC Steel), warhead explosive material, and Circuit Card Assembly subcomponents (e.g. field programmable arrays, resistors, capacitors, and diodes). AUR and CATM CFE reflect the contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. All Up Rounds (AUR) and Captive Air Training Missiles (CATM) procured with AP/long lead deliver fourteen months earlier than missiles without AP, providing critical 14 month time savings for delivery of missiles. Schedule savings projected with Long Lead will support All Up Round and Captive Air Training Missile long-lead parts and materials necessary to protect the Full Rate I delivery schedule.

Full funding for every end item requesting advance procurement is included in the budget submission.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2024 Navy				Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3		P-1 Line Item Number / Title: 2327 / AARGM-ER		P-5 Number / Title: 1 / AARGM-ER
MDAP/MAIS Code: 607				
First System (2024) Award Date: May 2024	First System (2024) Completion Date: July 2027		Interval Between Systems: 0 Months	
AARGM-ER	Production Leadtime (Months)	Prior Years (Each)	FY 2022 (Each)	FY 2023 (Each)
Quantity		16	54	94
				77
Cost Elements	When Required (Months)	Prior Years (\$ M)	FY 2022 (\$ M)	FY 2023 (\$ M)
CFE				
All Up Round - Specialty Materials ⁽¹⁾	0	-	-	-
All Up Round - Warhead ⁽²⁾	0	-	-	-
All Up Round - CCA subcomponents ⁽³⁾	0	-	-	-
Captive Air Training Missile - Specialty Materials ⁽⁴⁾	0	-	-	-
Captive Air Training Missile - CCA subcomponents ⁽⁵⁾	0	-	-	-
Total: CFE		-	-	-
Total Advance Procurement/Obligation Authority		-	-	33.273

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2024 Navy				Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3	P-1 Line Item Number / Title: 2327 / AARGM-ER			P-5 Number / Title: 1 / AARGM-ER
FY 2024				
Cost Elements	QPA (Each)	Production Leadtime (Months)	Unit Cost (\$)	Contract Forecast Date
CFE				
All Up Round - Specialty Materials ⁽¹⁾	0			
All Up Round - Warhead ⁽²⁾	0			
All Up Round - CCA subcomponents ⁽³⁾	0			
Captive Air Training Missile - Specialty Materials ⁽⁴⁾	0			
Captive Air Training Missile - CCA subcomponents ⁽⁵⁾	0			
<i>Total: CFE</i>				
Total Advance Procurement/Obligation Authority				33.273

Description:

The AGM-88G AARGM-ER Advance Procurement (AP) funding will be used to procure long lead CFE material for subcomponents of the All Up Round and the Captive Air Training Missiles. Long lead subcomponents can include, but are not limited to, exotic materials (e.g. Inconel, Titanium, and D6AC Steel), warhead explosive material, and Circuit Card Assembly subcomponents (e.g. field programmable arrays, resistors, capacitors, and diodes). AUR and CATM CFE reflect the contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

Footnotes:

(1) Specialty materials may include, but is not limited to, Inconel, Titanium, and D6AC Steel.

(2) Warhead explosive material is only required in the All Up Round and not in the Captive Air Training Missile.

(3) Circuit Card Assembly subcomponents may include, but are not limited to, field programmable arrays, resistors, capacitors, and diodes.

(4) Specialty materials may include, but are not limited to, Inconel, Titanium, and D6AC Steel.

(5) Circuit Card Assembly subcomponents may include, but are not limited to, field programmable arrays, resistors, capacitors, and diodes. Long-lead list is subject to change based on lead-time changes and pricing negotiations. The RFP will be issued to industry in Q3 FY 2023.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles					2356 / Standard Missiles Mods												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	94.832	130.482	71.198	89.255	0.000	89.255	101.292	148.166	200.423	205.028	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	94.832	130.482	71.198	89.255	0.000	89.255	101.292	148.166	200.423	205.028	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	94.832	130.482	71.198	89.255	0.000	89.255	101.292	148.166	200.423	205.028	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
SM-2 BLK IIIAZ: The DDG 1000 Standard Missile Program of record plan is to procure SM-2 BLK IIIAZ modifications to support deployment of DDG 1000 Class Ships. This line item provides funds to procure SM-2 modification kits to support the DDG 1000 Program. Funding includes modification kit installation in SM-2 BLK IIIA rounds. SM-2 BLK IIIA AEGIS missiles require hardware and software changes to be compatible with the new (non-AEGIS) DDG 1000 radar, combat system, X-band link and interrupted continuous wave illumination.																	
SM-2 BLK IIIC: On 3 November 2017, SM-2 BLK IIIC was designated an accelerated acquisition Maritime Accelerated Capabilities Office (MACO) program by the CNO and ASN(RDA), enabling procurement of a SM-2 medium range active capability beginning in FY 2021. SM-2 BLK IIIC provides enhanced stream-raid performance against numerous threats via target resolution and missile/target pairing logic, over-the-horizon capability for increased depth of fire, enhanced capability against electronic attack and improved firepower due to decreased dependence on illuminators. Effort leverages to the maximum extent existing SM-2 inventory and common technology to provide an affordable mix of complimentary weapons to meet a broad range of mission requirements. The inventory objective is 1,000 units. The increase from 2023 to 2024 in the AUR unit cost is due to the reduced bundling savings from the SM-6 MYP procurement. Starting in FY 2024 the SM-2 BLK IIIC AUR will uses the existing guidance section and SM-6 will be transitioning to a new guidance section. SM-2 BLK IIIC loses the quantities of scale from the combined procurement. The increased from FY 2023 to FY 2024 in the Canister unit cost is to cover inflation. The unit cost increase is less than 2% inflation.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles				P-1 Line Item Number / Title: 2356 / Standard Missiles Mods						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Standard Missiles Mods	P-5a, P-21			- / 94.832	- / 130.482	- / 71.198	- / 89.255	- / 0.000	- / 89.255
P-40	Total Gross/Weapon System Cost				- / 94.832	- / 130.482	- / 71.198	- / 89.255	- / 0.000	- / 89.255

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

SM-2 BLKIIIC: The FY 2024 budget provides \$89.255M for 24 units and support for the fourth year of procurement for SM-2 BLKIIIC SM-2 medium range active capability. This program continues to be funded throughout the Future Years Defense Plan (FYDP).

Cost Element 2.1.4: FK971 Containers: Funds procurement and support of the containers used to transport missile hardware from the component manufacturer to the missile All Up Round facility. Containers are required to return hardware from disassembled missiles to the component manufacturer for rework and follow-on build up into new AURs. Funding is required to meet two-year lead-time for delivery of components to SM production line. The increase from FY 2023 to FY 2024 is to cover the cost for the new Steering control section and guidance section containers. FY 2024 is the first year of procuring the steering control section containers so spares are required to cover loss, damaged or destroyed articles.

Cost Element 2.1.5: FK970 SM-2 Installation/Checkout Equip/Training Material: The increase from FY 2023 to 2024 is to procure flight termination systems to support fleet firings using the new IIIC guidance section. This will be the first time procuring these kits.

Cost Element 2.1.6: FK980 ILS/Fleet Documentation: Funds production of formal Fleet Firing Guidance and Fleet Handling Procedures with updates as required to reflect current doctrine, new missile variant capabilities and the changing threat. Also develops and updates the Capabilities and Liabilities (C&L) documentation as well as round requirement plans for delivery and on-load for AURs for firing events. An increase for SM-2 BLK IIIC in FY 2023 will incorporate lessons learned from the first two low rate initial productions.

Cost Element 2.1.7: FK850 Diminishing Manufacturing Resources (DMS): Provides funding for production engineering and life-type buys for missile components that are, or will be, no longer available through the prime contractor/sub vendors. SM-2 BLK IIIC program leverages three legacy programs (SM-2, SM-6, AMRAAM) that have been in production for more than 10 years and shares many of the same recurring obsolescence issues as the predecessor variants from which the design is derived. DMS in FY 2023 is to procure additional SM-2 BLK IIIC resources required to support round procurement, significant obsolescence as a result of the advanced age of components, and increased requirements due to SM-2 BLK IIIC specific items, such as jet tab assemblies. The decrease from FY 2023 to FY 2024 is to provide a constant sustainment level for obsolescence support. FY 2023 provides an increase support level to support the efforts to replace the steering control section and plate 3A. FY 2024 goes back to a normal support level.

Cost Element 2.1.8: FK830 Production Engineering/Support: Provides field activity and contract production support for missile modification and delivery to include production engineering, design and analysis, quality and safety assurance, documentation, and production test support for SM-2 BLKIIIC. SM-2 BLK IIIC increases in FY 2023 to incorporate lessons learned and investigate efficiencies.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 3: Modification of Missiles		P-1 Line Item Number / Title: 2356 / Standard Missiles Mods
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2356 / Standard Missiles Mods									Item Number / Title [DODIC]: 1 / Standard Missiles Mods					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				94.832			130.482		71.198		89.255		0.000		89.255			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				94.832			130.482		71.198		89.255		0.000		89.255			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				94.832			130.482		71.198		89.255		0.000		89.255			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - HARDWARE Cost																		
Recurring Cost																		
1.1.1) FK007 SM-2 BLK IIIC ^{(†) (1)}	2,163K	20	43.259	1,949K	40	77.952	2,146K	20	42.910	2,556K	24	61.356	-	-	-	2,556K	24	61.356
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ^{(†) (2)}	184,600.00	20	3.692	130,150.00	40	5.206	261,800.00	20	5.236	266,666.67	24	6.400	-	-	-	266,666.67	24	6.400
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ^{(†) (3)}	651,351.85	54	35.173	722,925.00	40	28.917	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>	-	-	82.124	-	-	112.075	-	-	48.146	-	-	67.756	-	-	-	-	-	67.756
<i>Subtotal: Hardware - HARDWARE Cost</i>	-	-	82.124	-	-	112.075	-	-	48.146	-	-	67.756	-	-	-	-	-	67.756
Hardware - PRODUCTION Cost																		
Non Recurring Cost																		
2.1.1) FK830 SM-2 BLK IIIAZ PRODUCTION ENGINEERING/ SUPPORT	-	-	3.324	-	-	0.420	-	-	0.420	-	-	0.420	-	-	-	-	-	0.420
2.1.3) FK950 SM-2 TOOLS AND TEST EQUIPMENT	-	-	1.674	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.4) FK957 SM-2 CONTAINERS ⁽⁴⁾	-	-	0.565	-	-	1.153	-	-	1.763	-	-	2.818	-	-	-	-	-	2.818

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3				P-1 Line Item Number / Title: 2356 / Standard Missiles Mods								Item Number / Title [DODIC]: 1 / Standard Missiles Mods													
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total									
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)							
2.1.5) FK970 SM-2 INSTALLATION/ CHECKOUT EQUIP/ TRAINING MATERIAL (5)	-	-	-	-	-	-	-	-	-	-	-	1.800	-	-	-	-	1.800								
2.1.6) FK980 SM-2 BLK IIIC ILS/FLEET DOCUMENTATION	-	-	0.510	-	-	0.720	-	-	0.734	-	-	0.764	-	-	-	-	0.764								
2.1.7) FK850 DIMINISHING MANUFACTURING RESOURCES (6)	-	-	-	-	-	8.283	-	-	12.085	-	-	7.313	-	-	-	-	7.313								
2.1.8) FK830 SM-2 BLK IIIC PRODUCTION ENGINEERING/ SUPPORT	-	-	6.555	-	-	7.751	-	-	8.050	-	-	8.384	-	-	-	-	8.384								
2.1.9) FK980 SM-2 BLK IIIAZ ILS/FLEET DOCUMENTATION	-	-	0.080	-	-	0.080	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	12.708	-	-	18.407	-	-	23.052	-	-	21.499	-	-	-	-	21.499								
<i>Subtotal: Hardware - PRODUCTION Cost</i>	-	-	12.708	-	-	18.407	-	-	23.052	-	-	21.499	-	-	-	-	21.499								
Gross/Weapon System Cost	-	-	94.832	-	-	130.482	-	-	71.198	-	-	89.255	-	-	0.000	-	89.255								

(†) indicates the presence of a P-5a

Footnotes:

- (1) The increase from FY 2023 to FY 2024 in the AUR unit cost is due to the reduced bundling savings from the SM-6 MYP procurement. Starting in FY 2024 the SM-2 BLK IIIC AUR will uses the existing guidance section and SM-6 will be transitioning to a new guidance section. SM-2 BLK IIIC loses the quantities of scale from the combined procurement.
- (2) The increased from FY 2023 to FY 2024 in the unit cost is to cover inflation. The unit cost increase is less than 2% inflation.
- (3) FY 2022 is the last year of BLK IIIAZ procurement.
- (4) The increase from FY 2023 to FY 2024 is to cover the cost for the new Steering control section and guidance section containers. FY 2024 is the first year of procuring the steering control section containers so spares are required to cover loss, damaged or destroyed articles.
- (5) The increase from FY 2023 to FY 2024 is to procure flight termination systems to support fleet firings using the new IIIC guidance section. This will be the first time procuring these kits.
- (6) The decrease from FY 2023 to FY 2024 is to provide a constant sustainment level for obsolescence support. FY 2023 provides an increase support level to support the efforts to replace the steering control section and plate 3A. FY 2024 goes back to a normal support level.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2356 / Standard Missiles Mods				Item Number / Title [DODIC]: 1 / Standard Missiles Mods					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) FK007 SM-2 BLK IIIC ^(†)		2021	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Jun 2021	Jun 2023	20	2,163K	Y		Jan 2018
1.1.1) FK007 SM-2 BLK IIIC ^(†)		2022	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Jun 2022	Aug 2024	40	1,949K	Y		Jan 2018
1.1.1) FK007 SM-2 BLK IIIC ^(†)		2023	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Mar 2023	May 2025	20	2,146K	Y		Oct 2022
1.1.1) FK007 SM-2 BLK IIIC ^(†)		2024	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Mar 2024	May 2026	24	2,556K	N		Oct 2023
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ^(†)		2021	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Aug 2021	Oct 2022	20	184,600.00	Y		Mar 2021
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ^(†)		2022	BAE / MINNEAPOLIS, MN	SS / FP	NAVSEA	Nov 2022	Jan 2024	40	130,150.00	Y		Oct 2021
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ^(†)		2023 ⁽⁷⁾	BAE / MINNEAPOLIS, MN	TBD	NAVSEA	Nov 2023	Jan 2025	20	261,800.00	Y		Feb 2022
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ^(†)		2024 ⁽⁸⁾	BAE / MINNEAPOLIS, MN	TBD	NAVSEA	Mar 2024	May 2025	24	266,666.67	Y		Feb 2022
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ^(†)		2017	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Aug 2017	Sep 2021	7	562,454.00	Y		Dec 2015
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ^(†)		2018 ⁽⁹⁾	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Dec 2018	Sep 2021	33	540,488.00	Y		Dec 2015
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ^(†)		2021 ⁽¹⁰⁾	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Dec 2021	Jun 2026	14	850,000.00	Y		Aug 2020
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ^(†)		2022 ⁽¹¹⁾	Raytheon CO / Tucson AZ	SS / FPIF	NAVSEA	Dec 2021	Aug 2026	40	722,925.00	Y		Aug 2020

^(†) indicates the presence of a P-21

Footnotes:

(7) Competitive Award Single Source

(8) Competitive Award Single Source

(9) Lines 1.1.1 - 1.1.3: P-21 Delivery schedule, reflects contracted delivery dates.

(10) Current through P0002

(11) Current through P0002

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2356 / Standard Missiles Mods										Item Number / Title [DODIC]: 1 / Standard Missiles Mods																				
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																					
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1.1.1) FK007 SM-2 BLK IIIC ⁽¹⁾																																								
1	2021	NAVY	20	0	20																												20							
1	2022	NAVY	40	0	40																												40							
1	2023	NAVY	20	0	20																												20							
1	2024	NAVY	24	0	24																												24							
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ⁽²⁾																																								
2	2021	NAVY	20	0	20																												20							
2	2022	NAVY	40	0	40																												40							
2	2023	NAVY	20	0	20																												20							
2	2024	NAVY	24	0	24																												24							
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ⁽³⁾																																7								
3	2017	NAVY	7	0	7																													7						
3	2018	NAVY	33	0	33																													33						
3	2021	NAVY	14	0	14																													14						
3	2022	NAVY	40	0	40																													40						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2356 / Standard Missiles Mods										Item Number / Title [DODIC]: 1 / Standard Missiles Mods											
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E
1.1.1) FK007 SM-2 BLK IIIC ⁽¹⁾							Calendar Year 2019												Calendar Year 2020												
1	2021	NAVY		20	(12)	0	20																								20
1	2022	NAVY		40	0	40																									40
1	2023	NAVY		20	0	20																									20
1	2024	NAVY		24	0	24																									24
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ⁽²⁾																															
2	2021	NAVY		20	0	20																									20
2	2022	NAVY		40	0	40																									40
2	2023	NAVY		20	0	20																									20
2	2024	NAVY		24	0	24																									24
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ⁽³⁾																															
3	2017	NAVY		7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7		
3	2018	NAVY		33	0	33		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33		
3	2021	NAVY		14	0	14																									14
3	2022	NAVY		40	0	40																									40
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2356 / Standard Missiles Mods										Item Number / Title [DODIC]: 1 / Standard Missiles Mods														
Cost Elements (Units in Each)						Fiscal Year 2021												Fiscal Year 2022																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E				
1.1.1) FK007 SM-2 BLK IIIC ⁽¹⁾						Calendar Year 2021												Calendar Year 2022																
1	2021	NAVY	20	0	20													A -	-	-	-	-	-	-	-	-	-	-	-	20				
1	2022	NAVY	40	0	40																									A -	-	-	-	40
1	2023	NAVY	20	0	20																									20				
1	2024	NAVY	24	0	24																									24				
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ⁽²⁾																			A -	-	-	-	-	-	-	-	-	-	-	-	20			
2	2021	NAVY	20	0	20																									A -	-	-	-	40
2	2022	NAVY	40	0	40																									20				
2	2023	NAVY	20	0	20																									24				
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ⁽³⁾						3	2017	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
3	2018	NAVY	33	0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
3	2021	NAVY	14	0	14																									A -	-	-	-	14
3	2022	NAVY	40	0	40																									A -	-	-	-	40
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2356 / Standard Missiles Mods											Item Number / Title [DODIC]: 1 / Standard Missiles Mods																			
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024																					
O C R O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												B A L A N C E									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
1.1.1) FK007 SM-2 BLK IIIC ⁽¹⁾																																	0							
1	2021	NAVY	20	0	20	-	-	-	-	-	-	1	-	2	2	2	3	2	2	1	2	2	1													0				
1	2022	NAVY	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	32							
1	2023	NAVY	20	0	20							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20						
1	2024	NAVY	24	0	24																														24					
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ⁽²⁾																																	0							
2	2021	NAVY	20	0	20	2	2	1	2	2	1	2	2	1	2	2	1	2	2	1													0							
2	2022	NAVY	40	0	40	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	2	4	4	2	4	4	2	10										
2	2023	NAVY	20	0	20																A -	-	-	-	-	-	-	-	-	-	-	20								
2	2024	NAVY	24	0	24																A -	-	-	-	-	-	-	-	-	-	-	24								
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ⁽³⁾																																	0							
3	2017	NAVY	7	7	0																									0										
3	2018	NAVY	33	33	0																									0										
3	2021	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14										
3	2022	NAVY	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2356 / Standard Missiles Mods										Item Number / Title [DODIC]: 1 / Standard Missiles Mods																
Cost Elements (Units in Each)					Fiscal Year 2025															Fiscal Year 2026																
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025										Calendar Year 2026										B A L A N C E										
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
1.1.1) FK007 SM-2 BLK IIIC ⁽¹⁾																																				
1	2021	NAVY	20	20	0																															0
1	2022	NAVY	40	8	32	2	4	4	2	4	4	2	4	4	2	4	4	2	4	4	2											0				
1	2023	NAVY	20	0	20	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	7	-	-	7		0					
1	2024	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	23			
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ⁽²⁾																																				
2	2021	NAVY	20	20	0																															0
2	2022	NAVY	40	30	10	4	4	2																											0	
2	2023	NAVY	20	0	20	-	-	-	2	2	1	2	2	1	2	2	1	2	2	1	2	2	1	2	2	2	1				0					
2	2024	NAVY	24	0	24	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0					
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ⁽³⁾																																				
3	2017	NAVY	7	7	0																															0
3	2018	NAVY	33	33	0																															0
3	2021	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14		0				
3	2022	NAVY	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	0				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3										P-1 Line Item Number / Title: 2356 / Standard Missiles Mods										Item Number / Title [DODIC]: 1 / Standard Missiles Mods												
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028													
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
1.1.1) FK007 SM-2 BLK IIIC ⁽¹⁾																																
1	2021	NAVY		20	(12)	20	0																									0
1	2022	NAVY		40		40	0																									0
1	2023	NAVY		20		20	0																									0
1	2024	NAVY		24	1	23		7	-	-	8	-	-	8																	0	
1.1.2) FK007 SM-2 BLK IIIC CANISTERS ⁽²⁾																															0	
2	2021	NAVY		20		20	0																									0
2	2022	NAVY		40		40	0																									0
2	2023	NAVY		20		20	0																									0
2	2024	NAVY		24		24	0																									0
1.1.3) FK007 SM-2 BLK IIIAZ MODIFICATION ⁽³⁾																															0	
3	2017	NAVY		7		7	0																									0
3	2018	NAVY		33		33	0																									0
3	2021	NAVY		14		14	0																									0
3	2022	NAVY		40		40	0																									0
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 3			P-1 Line Item Number / Title: 2356 / Standard Missiles Mods						Item Number / Title [DODIC]: 1 / Standard Missiles Mods			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon CO - Tucson AZ	20	20	60	3	3	24	27	3	3	24	27
2	BAE - MINNEAPOLIS, MN	20	20	60	3	8	14	22	3	8	14	22
3	Raytheon CO - Tucson AZ	7	50	75	3	3	36	39	3	3	30	33

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

(12) Reflects contractual delivery dates P000015

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities					P-1 Line Item Number / Title: 2420 / Weapons Industrial Facilities												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	377.647	11.355	6.976	2.037	0.000	2.037	2.090	2.158	2.163	2.225	-	406.651					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	377.647	11.355	6.976	2.037	0.000	2.037	2.090	2.158	2.163	2.225	-	406.651					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	377.647	11.355	6.976	2.037	0.000	2.037	2.090	2.158	2.163	2.225	-	406.651					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description: The Weapons Industrial Facility (WIF) program supports the following NAVSEA Government-Owned Contractor-Operated (GOCO) facilities; the active Naval Industrial Reserve Ordnance Plant (NIROP) Allegany Ballistics Laboratory (ABL), Rocket Center, WV, and inactive Naval Weapons Industrial Reserve Plant (NWIRP), Bedford, MA. The budget provides funding for NIROP ABL to recapitalize aging plant infrastructure; enable process improvement to reduce life cycle cost for manufacturing and production of weapon systems; resolve life, safety, and environmental issues; and enact immediate operational support of National Security needs. Capital-type rehabilitation projects at NIROP ABL support weapon systems such as Rolling Airframe Missile (RAM), Evolved Sea Sparrow Missile (ESSM), AIM-9X Sidewinder Missile, AIM-9M Sidewinder Missile, FMU-143 Penetrating Bomb Fuze System, Hellfire Missile, Guided Multiple-Launch Rocket System (GMLRS), Tomahawk GG and Trident GG. [P5 / FU002 Capital Type Rehabilitation]: This program funds projects that eliminate environmental and safety deficiencies in compliance with local, state, and federal OSHA regulations. These regulations mandate requirements, which must be met if plant shuts down in order to avoid criminal liability, and severe financial penalties. The program also includes critical upgrades to maintain high liability areas such as fire and security systems, roofs, boilers, electrical distribution systems, bridge crane systems, and other structural repairs essential to maintain the industrial integrity of the plant.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities				P-1 Line Item Number / Title: 2420 / Weapons Industrial Facilities					
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Weapons Industrial Facilities				- / 377.647	- / 11.355	- / 6.976	- / 2.037	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 377.647	- / 11.355	- / 6.976	- / 2.037	- / 0.000
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
<p>Justification: Funding for FY 2024 will support the replacement of a Inside Diameter/Outside Diameter (ID/OD) Grinder that is near the end of its useful life. This grinder will be used to fabricate tooling that supports the manufacture of rocket motors and warheads.</p> <p>Funding is required to address critical infrastructure issues. The plants have an average age of 45 years and lack of proper maintenance will limit capabilities to maintain scheduled production rates and overall productivity. Funding for FY 2024 replaces one unit of industrial equipment associated with energetics production and manufacturing for various product lines.</p>									

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 02 / 4				P-1 Line Item Number / Title: 2420 / Weapons Industrial Facilities								Item Number / Title [DODIC]: 1 / Weapons Industrial Facilities						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				377.647		11.355		6.976		2.037		0.000		2.037				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				377.647		11.355		6.976		2.037		0.000		2.037				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				377.647		11.355		6.976		2.037		0.000		2.037				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Support Cost																		
1.1) FU002 Capital Type Rehabilitation	-	-	65.502	-	-	11.355	-	-	6.976	-	-	2.037	-	-	-	-	-	2.037
<i>Subtotal: Support Cost</i>	-	-	65.502	-	-	11.355	-	-	6.976	-	-	2.037	-	-	-	-	-	2.037
Support - Facilities Restoration Cost																		
2.1) FUCA1 Facilities Restoration (ABL)	-	-	216.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Facilities Restoration Cost</i>	-	-	216.205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Support - Government-Owned Contractor Operated (GOCO) Fac Cost																		
3.1) FU020 NWIRP MCGREGOR	-	-	95.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Support - Government-Owned Contractor Operated (GOCO) Fac Cost</i>	-	-	95.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost	-	-	377.647	-	-	11.355	-	-	6.976	-	-	2.037	-	-	0.000	-	-	2.037

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 02: Other Missiles / BSA 4: Support Equipment & Facilities					P-1 Line Item Number / Title: 2421 / Industrial Preparedness							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	100.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	100.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	100.000
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
The Navy Industrial Preparedness program aids in ensuring the defense industry can supply reliable, safe, affordable weapons systems to operational commanders. Funds are provided within this program to assess missile-related industrial base concerns, inventory shortfalls, and to address production capacity increases in support of meeting National Defense Strategy (NDS) munitions requirements, minimum Joint Global Floor (GF) inventory, and Total Munitions Requirements (TMR). Navy Weapons production facilities are the backbone of Department of Defense (DoD) weapon systems assembly and maintenance supporting Tomahawk, AMRAAM, Sidewinder, Standard Missile, RAM, JAGM, Hellfire, LRASM, NSM, ESSM, AARGM, CPS, TRIDENT, MK-48, MK-54, and numerous other weapon systems.												
Industrial Preparedness supports the management and upkeep of Naval Weapons production facilities. This includes capital type rehabilitation projects for repair and expansion, major capital rehabilitation, construction, demolition, equipment, property appraisals and energy conservation ensuring industrial plant operational safety, security, suitability, and effectiveness to meet the nation's missile production needs. This includes environmental compliance efforts to ensure compliance with federal, state, and local regulatory requirements to avoid risk of shutdown due to non-compliance, clean-up costs, and penalties from Federal, State, and Local regulators. The environmental compliance program includes efforts to enhance compliance through pollution prevention reducing controlled emissions and use of hazardous materials.												
This is a congressional interest item.												
Justification:												
FY 2023 funds missile-related industrial base assessments and capital type rehabilitation programs in support of the production of several missile systems for the Navy.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip					3113 / Surface Ship Torpedo Def (SSTD)												
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: 0603506N, 0204228N									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	57.730	4.545	3.789	4.830	0.000	4.830	4.745	5.531	5.634	5.729	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	57.730	4.545	3.789	4.830	0.000	4.830	4.745	5.531	5.634	5.729	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	57.730	4.545	3.789	4.830	0.000	4.830	4.745	5.531	5.634	5.729	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The Surface Ship Torpedo Defense (SSTD) family of systems includes Acoustic Device Countermeasures (ADCs), Countermeasure Anti-Torpedo (CAT), Torpedo Warning System (TWS) and the AN/SLQ-25 NIXIE program. The ADC is a 3-inch expendable torpedo countermeasure (CM) that provides an over-the-side soft-kill defense against threat torpedoes. This program provides ongoing production of countermeasure devices needed to sustain fleet inventories, improvements to enhance the readiness and effectiveness of countermeasure devices on all U.S. surface ships. The ADCs onboard ships are adequately stored in Ready and Deep Stowage Lockers also as a requirement for procurement to be installed in DDG, CG, and CVN ships.																	
TD010 - ADC HARDWARE: Procures surface ship ADCs. Quantity requirements determined by NMRP and shelf life of older units (reaching end of life). These requirements vary by ship type, location and operational posture. TD020 - ADC READY STOWAGE LOCKER: Procure and install ready service and deep storage lockers to hold ADCs on surface ships.																	
TD830 - PRODUCTION ENGINEERING - In House: Funding provides specification preparation and validation, government prepared production acceptance procedures, production planning, Integrated Logistics Support (ILS) planning, coordination of government furnished information (GFI) and government furnished equipment (GFE), contract deliverable monitoring and prime contractor monitoring of cost/schedule performance. Also provides in-service engineering agent (ISEA) and technical direction agent (TDA) support for ADCs on surface ships.																	
TD900 - CONSULTING SERVICES: Funding under this cost code provides fair share of contractor support to the program office, including program, financial, acquisition, contract, administration and engineering management support.																	
TD905 - PRODUCTION ENGINEERING CONTRACTOR: Funding under this cost code provides for production engineering tasks performed by the hardware contractor.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip				P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)						
ID Code (A=Service Ready, B=Not Service Ready): B				Program Elements for Code B Items: N/A						
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Surface Ship Torpedo Def (SSTD)	P-5a			- / 57.730	- / 4.545	- / 3.789	- / 4.830	- / 0.000	- / 4.830
P-40	Total Gross/Weapon System Cost				- / 57.730	- / 4.545	- / 3.789	- / 4.830	- / 0.000	- / 4.830

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding supports procurement of both surface ship Acoustic Device Countermeasures (ADCs) and Ready & Deep Stowage Lockers.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)										Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				57.730			4.545		3.789		4.830		0.000		4.830			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				57.730			4.545		3.789		4.830		0.000		4.830			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				57.730			4.545		3.789		4.830		0.000		4.830			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) TD010 ADC ^(†) (1)	7,283.30	5,616	40.903	8,496.21	264	2.243	12,884.00	159	2.049	9,460.00	322	3.046	-	-	-	9,460.00	322	3.046
1.1.2) TD010 SYSTEMS ENG ⁽²⁾	-	-	-	-	-	0.693	-	-	0.174	-	-	0.186	-	-	-	-	-	0.186
1.1.3) TD020 Ready Stowage Locker ^(†)	132,777.78	36	4.780	134,400.00	10	1.344	143,389.88	10	1.434	146,257.68	10	1.463	-	-	-	146,257.68	10	1.463
<i>Subtotal: Recurring Cost</i>	-	-	45.683	-	-	4.280	-	-	3.657	-	-	4.695	-	-	-	-	-	4.695
Non Recurring Cost																		
1.2.1) TD010 ADC Non Recurring Costs	-	-	3.472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2.2) TD020 Ready Stow Lockers	-	-	1.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Non Recurring Cost</i>	-	-	4.672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal: Hardware Cost</i>	-	-	50.355	-	-	4.280	-	-	3.657	-	-	4.695	-	-	-	-	-	4.695
Support Cost																		
2.1) TD830 PRODUCTION ENGINEERING IN- HOUSE	-	-	4.546	-	-	0.061	-	-	0.056	-	-	0.059	-	-	-	-	-	0.059
2.2) TD905 PRODUCTION ENG-- CONTRACTOR	-	-	0.621	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)								Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)											
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
2.3) TD900 CONSULTING SERVICES	-	-	2.208	-	-	0.204	-	-	0.076	-	-	0.076	-	-	-	0.076							
<i>Subtotal: Support Cost</i>	-	-	7.375	-	-	0.265	-	-	0.132	-	-	0.135	-	-	-	0.135							
Gross/Weapon System Cost	-	-	57.730	-	-	4.545	-	-	3.789	-	-	4.830	-	-	0.000	4.830							

(†) indicates the presence of a P-5a

Footnotes:

(1) ADC unit prices for FY 2022-2023 were pre-award negotiated and are higher than the actual contractor pricing starting in FY 2024 and beyond. FY 2022 prices have been updated during its fiscal year of execution with negotiated prices, but FY-2023 prices are not updated due to controls being locked in by Congress.

(2) TD010 Systems Engineering covers engineering and logistic efforts including ECP labor and materials cost for ADC MK2 Mod 6 devices.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3113 / Surface Ship Torpedo Def (SSTD)					Item Number / Title [DODIC]: 1 / Surface Ship Torpedo Def (SSTD)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) TD010 ADC		2021	ULTRA / Braintree, MA	C / FFP	NUWC Keyport WA	May 2021	May 2022	316	7,553.79	Y		
1.1.1) TD010 ADC		2022	ULTRA / Braintree, MA	C / IDIQ	WASH NAVY YARD	Jul 2022	Apr 2023	264	8,496.21	Y		
1.1.1) TD010 ADC		2023	ULTRA / Braintree, MA	C / IDIQ	WASH NAVY YARD	May 2023	Feb 2024	159	12,884.00	Y		
1.1.1) TD010 ADC		2024	ULTRA / Braintree, MA	C / IDIQ	WASH NAVY YARD	May 2024	Feb 2025	322	9,460.00	Y		
1.1.3) TD020 Ready Stowage Locker		2021	QED Systems, Inc / Virginia Beach, VA	C / CPFF	NSWC Philadelphia	May 2021	May 2022	7	137,821.88	Y		
1.1.3) TD020 Ready Stowage Locker		2022	QED Systems, Inc / Virginia Beach, VA	C / CPFF	NSWC Philadelphia	May 2022	Oct 2022	10	134,400.00	Y		
1.1.3) TD020 Ready Stowage Locker		2023	QED Systems, Inc / Virginia Beach, VA	C / CPFF	NSWC Philadelphia	May 2023	Oct 2023	10	143,389.88	Y		
1.1.3) TD020 Ready Stowage Locker		2024	QED Systems, Inc / Virginia Beach, VA	C / CPFF	NSWC Philadelphia	May 2024	Oct 2024	10	146,257.68	Y		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip					3117 / MK-48 Torpedo												
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	296	58	28	78	-	78	79	86	81	95	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	695.858	130.972	151.128	308.497	0.000	308.497	317.997	328.429	308.135	394.845	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	695.858	130.972	151.128	308.497	0.000	308.497	317.997	328.429	308.135	394.845	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	695.858	130.972	151.128	308.497	0.000	308.497	317.997	328.429	308.135	394.845	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	1.378	2.901	2.955	-	2.955	2.593	2.678	2.322	2.389	Continuing	Continuing					
Flyaway Unit Cost (\$ in Dollars)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	2,351K	2,258K	5,397K	3,955K	-	3,955K	4,025K	3,819K	3,804K	4,156K	Continuing	Continuing					
Description:																	
The MK 48 MOD 7 Heavyweight Torpedo is the U.S. Navy's submarine launched Anti-Submarine Warfare (ASW) and primary Anti-Surface Warfare (ASuW) weapon. The Heavyweight Torpedo provides the submarine force with an effective weapon against threat submarines and surface combatants to assist in achieving Sea Control and neutralizing or destroying threats to high value vessels. Torpedoes are the only proven weapon system that provides Navy control from the seabed to sea surface. Heavyweight AUR procurement is required to increase Warshot inventory to address increased Naval Munitions Requirement Process (NMRP) requirements gap.																	
[P5 / G5001 - MK 48 MOD 7 Hardware]: Funding under this cost code supports the award and execution of two competitive contracts for procurement of the MK 48 MOD 7 Torpedo Guidance and Control & Warhead Electronic Systems (WES) Sections, and Afterbody Tail Cone & Fuel Tank Sections. Items in this Cost Code include:																	
- Engineering Services / Engineering Change Proposals (ECPs) funds (1) studies (2) plans (3) design changes, and (4) implementation of design changes by the contractor(s), primarily due to obsolescence that occurs during the contract performance.																	
- Non-recurring Engineering (NRE) funding to resolve production issues including obsolescence. NRE funds (1) base contract year technology refresh due to obsolescence issues (2) production of Proof of Manufacturing (POM) units (3) first article testing (4) tooling (5) test equipment (6) procurement of technical data package updates, and (7) start-up costs for production contractors.																	
- Installation funding for government installation and integration of MK 48 MOD 7 Guidance and Control and Afterbody Tail Cone Sections assembled into an All-Up Round (AUR). Installation costs match procurement delivery timelines.																	
- Diminishing Manufacturing Sources (DMS) funds are provided to address obsolescence issues in the Guidance and Control (G&C)/WES and Afterbody/Tail Cone/Fuel Tank sections during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components.																	
[P5 / G5002 - MK 48 TI-1 Hardware]: Funding under this cost code supports the award and execution of two contracts for procurement of a new MK 48 MOD 8 Torpedo Guidance and Control & Warhead Electronic Systems (WES) Section, and Afterbody Tail Cone and Fuel Tank Sections. MOD 8 supplies a new Guidance and Control (G&C) section including new Sonar Assembly (higher density array, transmitter, receiver), Guidance and Control Box (GCB), Tuning Box, and an Ethernet device switch. In addition, the MOD 8 will also feature a new Warhead Electronics System (WES) to support improved fuzing and the Improved Post Launch Communications System (IPLCS), which will replace the existing copper guidance wire with fiber optics. Improvements are needed in the presence of advanced countermeasures, shallow water, low Doppler targets, Very Shallow Water (VSW), and to improve fuzing and Anti-Surface Warfare (ASuW) performance. The MOD 8 G&C Section allows full fleet introduction of the APB 6 and to meet requirements of the MK 48 Improvements CDD (857-97-12). Other Items in this Cost Code include:																	
- Engineering services / Engineering Change Proposals (ECPs) funds (1)studies, (2)plans, (3)design changes, and (4)implementation of design changes by the contractor(s), primarily due to obsolescence that occurs during the contract performance.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip	P-1 Line Item Number / Title: 3117 / MK-48 Torpedo	
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
- Non-recurring Engineering (NRE) funding to resolve production issues including obsolescence. NRE funds (1) base contract year technology refresh due to obsolescence issues (2) production of Proof of Manufacturing (POM) units (3) first article testing (4) tooling (5) test equipment (6) procurement of technical data package updates, and (7) start-up costs for production contractors. - Installation funding for Government installation and integration of new MK 48 MOD 8 G&C and Afterbody Tail Cone Sections procured in prior years assembled into an MK 48 MOD 8 All-Up Round (AUR) Torpedo. Installation costs match procurement delivery timelines. - Diminishing Manufacturing Sources (DMS) funding provided to address obsolescence issues in the Mod 8 G&C and Afterbody/Tail Cone/Fuel Tank sections during the production cycle. The contractors will be required to procure and deliver DMS material for these obsolete components.		
[P5 / G5004 - Torpedo Other Procurement Investment]: Funding under this cost code provides for additional Warhead electronics Warhead Electronics System (WES, Exploder, Sources and Sensors, and Cables) and Fuel Tanks in FY 2021 to FY 2027 utilizing a new FY 2021 competitive MK 48 MOD 7 G&C and (WES) contract in order to replace the Warshot Fuel Tanks and Warhead Sections in the war reserve which were used by the MK 48 MOD 7 Torpedo Program from FY 2016 to FY 2020 to assemble an All-Up Round Torpedo.		
[P5 / G5005 - MK 48 Mod 9]: [P5 / G5005 -The MK 48 MOD 9]: (APB 7/TI-2) represents significant improvements to the MK 48 MOD 7 and MOD 8 heavyweight torpedo (HWT) including propulsion upgrades providing extended range and advance sensing capabilities against surface and subsurface targets. MK 48 MOD 8 (APB 6/TI-1) and MK 48 MOD 9 (APB 7/TI-2) provide two distinctly different capabilities and are operationally intended for different mission sets. These improvements consist of the APB 7 software upgrades and Technology Insertion 2 (TI-2) hardware upgrades, which provides advanced sensing, processing, and propulsion technologies developed under OSD SCO, and ONR FNC research and development programs.		
[P5 / G5003 - Support and Ancillary Equipment]: Funding under this cost code provides procurement and maintenance of support, technology refresh of test equipment at Naval Undersea Warfare Centers (NUWC) Keyport (KPT) and Newport (NPT), and the contractor facility for assembly, testing and integration.		
[P5 / G5830 - Production Engineering]: Funding under this cost code provides for production tasks performed by NUWC NPT and KPT and includes review of contractor generated Engineering Change Proposals (ECPs), review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, information systems, test equipment, software maintenance and updates, and refurbishment of notable test equipment to provide to the contractors. Funding maintains production specification in accordance with production processes, provides subject matter experts to support root cause analysis of failed contractor hardware, and monitors contractor defect and reduction processes to ensure deficiencies are effectively addressed. Funding is also provided for program office acquisition support.		
[P5 / G5840 - Quality Assurance]: Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC Keyport (KPT) and Newport (NPT) including: QA review of the contractor and subcontractor data, review of documentation indicating conformity to product performance requirements, and review of objective quality evidence.		
[P5 / G5860 - Acceptance T&E]: Funding under this cost code provides for integration and production acceptance testing of prime contractor hardware sections in an MK 48 MOD 7 All-Up Round (AUR) Torpedo.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip				P-1 Line Item Number / Title: 3117 / MK-48 Torpedo					
ID Code (A=Service Ready, B=Not Service Ready): B		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MK-48 Torpedo	P-5a, P-21			296 / 695.858	58 / 130.972	28 / 151.128	78 / 308.497	- / 0.000
P-40	Total Gross/Weapon System Cost				296 / 695.858	58 / 130.972	28 / 151.128	78 / 308.497	- / 0.000

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

ITEM 1.1.1 and 1.1.2 Guidance & Control (G&C) section and Afterbody Body/Tail-Cone section: Additional funding required for increase in QTY from 28 in FY 2023 to 78 in FY 2024.

ITEM 1.1.4 Installation: Increased funding requested in FY 2024 to support 102 MK 48 AUR installations that are scheduled to be installed from prior year procurements per the P-21 G&C Section delivery schedule for G&C Section (41 from FY18 option, 53 from FY19 option, and 8 FY 2020 option).

ITEM 1.2.1 Non-Recurring Effort (NRE) - Decrease in FY 2024 funding is due to one-time, non-recurring effort in FY 2023 (\$15.236M) associated with the fabrication, procurement, assembly production screen, inspect, test, analyze, and delivery of 6 MK 48 Warhead Upgrade Kit (WUK) Proof of Manufacturing (POM) Kits. The MK 48 WUK kits include Warhead Cable Assemblies, Warhead Upgrade Kit Motor Assembly, Exploder Kit, and fastening hardware.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3117 / MK-48 Torpedo										Item Number / Title [DODIC]: 1 / MK-48 Torpedo								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)						296		58		28		78		-			78				
Gross/Weapon System Cost (\$ in Millions)						695.858		130.972		151.128		308.497		0.000		308.497					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						695.858		130.972		151.128		308.497		0.000		308.497					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						695.858		130.972		151.128		308.497		0.000		308.497					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		1.378		2.901		2.955		-		2.955					
Gross/Weapon System Unit Cost (\$ in Dollars)						2,351K		2,258K		5,397K		3,955K		-		3,955K					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Hardware - G5001 - MK 48 MOD 7 Hardware Cost																					
Recurring Cost																					
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾ ⁽¹⁾	757,179.49	273	206.710	2,172K	22	47.782	2,141K	28	59.956	2,191K	78	170.910	-	-	-	2,191K	78	170.910			
1.1.2) Afterbody/Tail Cone ⁽¹⁾ ⁽²⁾	887,183.15	273	242.201	1,104K	22	24.292	1,083K	28	30.321	1,087K	78	84.760	-	-	-	1,087K	78	84.760			
1.1.3) Contractor Engineering Services / ECPs	-	-	75.418	-	-	10.430	-	-	9.642	-	-	9.839	-	-	-	-	-	9.839			
1.1.4) Installation ⁽³⁾	-	-	-	-	-	0.751	-	-	2.555	-	-	13.289	-	-	-	-	-	13.289			
1.1.5) Diminishing Manufacturing Sources	-	-	3.300	-	-	0.250	-	-	0.250	-	-	0.250	-	-	-	-	-	0.250			
<i>Subtotal: Recurring Cost</i>	-	-	527.629	-	-	83.505	-	-	102.724	-	-	279.048	-	-	-	-	-	279.048			
Non Recurring Cost																					
1.2.1) Non Recurring Engineering ⁽⁴⁾	-	-	95.637	-	-	14.776	-	-	15.236	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Non Recurring Cost</i>	-	-	95.637	-	-	14.776	-	-	15.236	-	-	-	-	-	-	-	-	-			
<i>Subtotal: Hardware - G5001 - MK 48 MOD 7 Hardware Cost</i>	-	-	623.266	-	-	98.281	-	-	117.960	-	-	279.048	-	-	-	-	-	279.048			
Hardware - G5004 - Torpedo Other Procurement Investment Cost																					
Recurring Cost																					

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1						P-1 Line Item Number / Title: 3117 / MK-48 Torpedo						Item Number / Title [DODIC]: 1 / MK-48 Torpedo												
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)						
3.1.1) Warhead Electronics ^(†) (5)	-	-	-	504,059.00	22	11.089	504,059.00	23	11.593	529,262.00	14	7.410	-	-	-	529,262.00	14	7.410						
3.1.2) Fuel Tank War Reserve ^(†) (6)	188,218.75	32	6.023	208,605.00	22	4.589	208,605.00	21	4.381	204,605.00	22	4.501	-	-	-	204,605.00	22	4.501						
<i>Subtotal: Recurring Cost</i>	-	-	6.023	-	-	15.678	-	-	15.974	-	-	11.911	-	-	-	-	-	11.911						
<i>Subtotal: Hardware - G5004 - Torpedo Other Procurement Investment Cost</i>	-	-	6.023	-	-	15.678	-	-	15.974	-	-	11.911	-	-	-	-	-	11.911						
Support - G5003 - Support and Ancillary Equipment Cost																								
5.1) Support and Ancillary Equipment	-	-	8.645	-	-	1.850	-	-	1.881	-	-	1.919	-	-	-	-	-	1.919						
<i>Subtotal: Support - G5003 - Support and Ancillary Equipment Cost</i>	-	-	8.645	-	-	1.850	-	-	1.881	-	-	1.919	-	-	-	-	-	1.919						
Support - G5830 - Production Engineering Cost																								
6.1) Production Engineering (In-House & Ctr)	-	-	35.446	-	-	7.280	-	-	7.324	-	-	7.470	-	-	-	-	-	7.470						
<i>Subtotal: Support - G5830 - Production Engineering Cost</i>	-	-	35.446	-	-	7.280	-	-	7.324	-	-	7.470	-	-	-	-	-	7.470						
Support - G5840 - Quality Assurance Cost																								
7.1) Quality Assurance	-	-	8.320	-	-	2.118	-	-	2.160	-	-	2.203	-	-	-	-	-	2.203						
<i>Subtotal: Support - G5840 - Quality Assurance Cost</i>	-	-	8.320	-	-	2.118	-	-	2.160	-	-	2.203	-	-	-	-	-	2.203						
Support - G5860 - Acceptance T&E Cost																								
8.1) Acceptance T&E	-	-	14.158	-	-	5.765	-	-	5.829	-	-	5.946	-	-	-	-	-	5.946						
<i>Subtotal: Support - G5860 - Acceptance T&E Cost</i>	-	-	14.158	-	-	5.765	-	-	5.829	-	-	5.946	-	-	-	-	-	5.946						
Gross/Weapon System Cost	2,351K	296	695.858	2,258K	58	130.972	5,397K	28	151.128	3,955K	78	308.497	-	-	0.000	3,955K	78	308.497						

(†) indicates the presence of a P-5a

Footnotes:

(1) ITEM 1.1.1 and 1.1.2 Guidance & Control (G&C) section and Afterbody Body/Tail-Cone section: Additional funding required for increase in QTY from 28 in FY 2023 to 78 in FY 2024. FY 2022 totals show actual executed procurements on the P-5.

(2) ITEM 1.1.1 and 1.1.2 Guidance & Control (G&C) section and Afterbody Body/Tail-Cone section: Additional funding required for increase in QTY from 28 in FY 2023 to 78 in FY 2024. FY 2022 totals show actual executed procurements on the P-5.

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1	P-1 Line Item Number / Title: 3117 / MK-48 Torpedo	Item Number / Title [DODIC]: 1 / MK-48 Torpedo
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(3) ITEM 1.1.4 Installation: Increased funding requested in FY 2024 to support 102 MK 48 AUR installations that are scheduled to be installed from prior year procurements per the P-21 G&C Section delivery schedule for G&C Section (41 from FY 2018 option, 53 from FY 2019 option, and 8 FY 2020 option).		
(4) ITEM 1.2.1 Non Recurring Effort (NRE) - Decrease in FY 2024 funding is due to one-time, non-recurring effort in FY 2023 (\$15.236M) associated with the fabrication, procurement, assembly production screen, inspect, test, analyze, and delivery of 6 MK 48 Warhead Upgrade Kit (WUK) Proof of Manufacturing (POM) Kits. The MK 48 WUK kits include Warhead Cable Assemblies, Warhead Upgrade Kit Motor Assembly, Exploder Kit, and fastening hardware.		
(5) ITEM 3.1.1 Warhead Electronics: Funding decreased in FY 2024 due reduced quantity of Warhead electronics from 23 in FY 2023 to 14 in FY 2024.		
(6) ITEM 3.1.2 Fuel Tanks: Funding increased in FY 2024 due to increased quantity of Fuel Tanks from 21 in FY 2023 to 22 in FY 2024.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3117 / MK-48 Torpedo					Item Number / Title [DODIC]: 1 / MK-48 Torpedo				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Guidance & Control (G&C) Section ^(†)		2016	G&C Section LMS - FY16 ⁽⁷⁾ / Marion, MA	C / FFP	NAVSEA	May 2016	Apr 2022	8	1,418K	Y		May 2015
1.1.1) Guidance & Control (G&C) Section ^(†)		2017	G&C Section LMS - FY17 Option 1 ⁽⁸⁾ / Marion, MA	C / FFP	NAVSEA	Sep 2017	Mar 2023	18	600,930.00	Y		
1.1.1) Guidance & Control (G&C) Section ^(†)		2018	G&C Section LMS - FY18 Option 2 ⁽⁹⁾ / Marion, MA	C / FFP	NAVSEA	Aug 2018	Oct 2023	41	591,036.44	Y		
1.1.1) Guidance & Control (G&C) Section ^(†)		2019	G&C Section LMS - FY19 Option 3 / Marion, MA	C / FFP	NAVSEA	Jun 2019	Mar 2024	53	536,195.85	Y		
1.1.1) Guidance & Control (G&C) Section ^(†)		2020	G&C Section LMS - FY20 Option 4 / Marion, MA	C / FFP	NAVSEA	Sep 2020	Sep 2024	71	533,436.62	Y		
1.1.1) Guidance & Control (G&C) Section ^(†)		2021	G&C Section LMS - FY21 Option 5 / Marion, MA	C / FFP	NAVSEA	Nov 2021	Apr 2025	82	1,147K	Y		
1.1.1) Guidance & Control (G&C) Section ^(†)		2022	G&C Section + WES + Exploder Arming Device - LMS - FY22 Base Year / Syracuse, NY	SS / FFP	NAVSEA	Dec 2022	Jan 2026	22	2,172K	Y		
1.1.1) Guidance & Control (G&C) Section ^(†)		2023	G&C Section + WES + Exploder Arming Device - LMS - FY23 Option 1 / Syracuse, NY	SS / FFP	NAVSEA	Dec 2023	Mar 2026	28	2,141K	Y		
1.1.1) Guidance & Control (G&C) Section ^(†)		2024	G&C Section + WES + Exploder Arming Device - LMS - FY24 Option 2 / Syracuse, NY	SS / FFP	NAVSEA	Apr 2024	Apr 2027	78	2,191K	Y		
1.1.2) Afterbody/Tail Cone ^(†)		2016	Afterbody/Tail Cone Section SAIC - FY16 / Mclean, VA	C / FFP	NAVSEA	Sep 2016	Jun 2020	8	933,250.00	Y		Jul 2015
1.1.2) Afterbody/Tail Cone ^(†)		2017	Afterbody/Tail Cone Section SAIC - FY17 / Mclean, VA	C / FFP	NAVSEA	Sep 2017	Jul 2020	18	856,853.00	Y		
1.1.2) Afterbody/Tail Cone ^(†)		2018	Afterbody/Tail Cone Section SAIC - FY18 / Mclean, VA	C / FFP	NAVSEA	Jun 2018	Feb 2021	41	803,054.22	Y		
1.1.2) Afterbody/Tail Cone ^(†)		2019	Afterbody/Tail Cone Section SAIC - FY19 / Mclean, VA	C / FFP	NAVSEA	Sep 2019	Sep 2021	53	830,309.64	Y		
1.1.2) Afterbody/Tail Cone ^(†)		2020	Afterbody/Tail Cone Section SAIC - FY20 / Mclean, VA	C / FFP	NAVSEA	Aug 2020	Sep 2022	71	826,690.14	Y		
1.1.2) Afterbody/Tail Cone ^(†)		2021	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY21 Base / Reston, VA	C / FFP	NAVSEA	Nov 2021	Aug 2024	82	1,021K	Y		
1.1.2) Afterbody/Tail Cone ^(†)		2022	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY22 Option 1 / Reston, VA	C / FFP	NAVSEA	Feb 2023	Apr 2025	22	1,104K	Y		
1.1.2) Afterbody/Tail Cone ^(†)		2023	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY23 Option 1 / Reston, VA	C / FFP	NAVSEA	Feb 2023	Jun 2025	28	1,083K	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3117 / MK-48 Torpedo					Item Number / Title [DODIC]: 1 / MK-48 Torpedo				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) Afterbody/Tail Cone ^(†)		2024	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY24 Option 2 / Reston, VA	C / FFP	NAVSEA	Apr 2024	Jun 2026	78	1,087K	Y		
3.1.1) Warhead Electronics ^(†)		2022	WES + Exploder Arming Device - LMS - FY22 Base / Marion, VA	SS / FFP	NAVSEA	Dec 2022	Mar 2026	22	504,059.00	N		
3.1.1) Warhead Electronics ^(†)		2023	WES + Exploder Arming Device - LMS - FY23 Option 1 / Marion, VA	SS / FFP	NAVSEA	Dec 2022	Jun 2026	23	504,059.00	N		
3.1.1) Warhead Electronics ^(†)		2024	WES + Exploder Arming Device - LMS - FY24 Option 2 / Marion, VA	SS / FFP	NAVSEA	Apr 2024	Apr 2027	14	529,262.00	N		
3.1.2) Fuel Tank War Reserve ^(†)		2021	Fuel Tank - SAIC- FY21 Base / Reston, VA	C / FFP	NAVSEA	Nov 2021	Jan 2025	32	188,218.75	N		
3.1.2) Fuel Tank War Reserve ^(†)		2022	Fuel Tank - SAIC- FY22 Option 1 / Reston, VA	C / FFP	NAVSEA	Feb 2023	May 2025	22	208,605.00	N		
3.1.2) Fuel Tank War Reserve ^(†)		2023	Fuel Tank - SAIC- FY23 Option 2 / Reston, VA	C / FFP	NAVSEA	Feb 2023	Jul 2025	21	208,605.00	N		
3.1.2) Fuel Tank War Reserve ^(†)		2024	Fuel Tank - SAIC- FY24 Option 3 / Reston, VA	C / FFP	NAVSEA	Apr 2024	Jun 2026	22	204,605.00	N		

^(†) indicates the presence of a P-21

Footnotes:

(7) MSR and EOQ have not yet been determined by the contractor.

(8) MSR and EOQ have not yet been determined by the contractor.

(9) MSR and EOQ have not yet been determined by the contractor.

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3117 / MK-48 Torpedo										Item Number / Title [DODIC]: 1 / MK-48 Torpedo																					
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017																						
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L A N C E										
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾																																									
1	2016	NAVY	8	0	8																										8										
2	2017	NAVY	18	0	18																										A -	18									
3	2018	NAVY	41	0	41																											41									
4	2019	NAVY	53	0	53																											53									
5	2020	NAVY	71	0	71																											71									
6	2021	NAVY	82	0	82																											82									
7	2022	NAVY	22	0	22																											22									
8	2023	NAVY	28	0	28																											28									
9	2024	NAVY	78	0	78																											78									
1.1.2) Afterbody/Tail Cone ⁽²⁾																															8										
10	2016	NAVY	8	0	8																											A -	18								
11	2017	NAVY	18	0	18																													41							
12	2018	NAVY	41	0	41																												53								
13	2019	NAVY	53	0	53																												71								
14	2020	NAVY	71	0	71																												82								
15	2021	NAVY	82	0	82																												22								
16	2022	NAVY	22	0	22																												28								
17	2023	NAVY	28	0	28																												78								
3.1.1) Warhead Electronics ⁽⁵⁾																															22										
19	2022	NAVY	22	0	22																												23								
20	2023	NAVY	23	0	23																												14								
3.1.2) Fuel Tank War Reserve ⁽⁶⁾																																32									
22	2021	NAVY	32	0	32																													22							
23	2022	NAVY	22	0	22																													21							
24	2023	NAVY	21	0	21																													22							
25	2024	NAVY	22	0	22																													22							

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:															
1507N / 03 / 1							3117 / MK-48 Torpedo												1 / MK-48 Torpedo															
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019															
O C O #	M F R #	FY	Service	Proc Qty	Accept Prior To 1 Oct 2017	Bal Due As Of 1 Oct	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
1	2016	NAVY		8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8				
2	2017	NAVY		18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18				
3	2018	NAVY		41	0	41																										41		
4	2019	NAVY		53	0	53																										53		
5	2020	NAVY		71	0	71																										71		
6	2021	NAVY		82	0	82																										82		
7	2022	NAVY		22	0	22																										22		
8	2023	NAVY		28	0	28																										28		
9	2024	NAVY		78	0	78																										78		
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾																																		
10	2016	NAVY		8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8				
11	2017	NAVY		18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18				
12	2018	NAVY		41	0	41																										41		
13	2019	NAVY		53	0	53																										A -	53	
14	2020	NAVY		71	0	71																											71	
15	2021	NAVY		82	0	82																											82	
16	2022	NAVY		22	0	22																											22	
17	2023	NAVY		28	0	28																											28	
18	2024	NAVY		78	0	78																											78	
1.1.2) Afterbody/Tail Cone ⁽²⁾																																		
19	2022	NAVY		22	0	22																											22	
20	2023	NAVY		23	0	23																											23	
21	2024	NAVY		14	0	14																											14	
3.1.1) Warhead Electronics ⁽⁵⁾																																		
22	2021	NAVY		32	0	32																												32
23	2022	NAVY		22	0	22																												22
24	2023	NAVY		21	0	21																												21
25	2024	NAVY		22	0	22																												22
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:											Item Number / Title [DODIC]:												
1507N / 03 / 1								3117 / MK-48 Torpedo											1 / MK-48 Torpedo												
Cost Elements (Units in Each)										Fiscal Year 2020										Fiscal Year 2021											
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021										B A L A N C E				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾																															
1	2016	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
2	2017	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18		
3	2018	NAVY	41	0	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41		
4	2019	NAVY	53	0	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53		
5	2020	NAVY	71	0	71											A	-	-	-	-	-	-	-	-	-	-	-	-	-	71	
6	2021	NAVY	82	0	82																									82	
7	2022	NAVY	22	0	22																									22	
8	2023	NAVY	28	0	28																									28	
9	2024	NAVY	78	0	78																									78	
1.1.2) Afterbody/Tail Cone ⁽²⁾																															
10	2016	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	4	4															0
11	2017	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	5	3	5	5											0		
12	2018	NAVY	41	0	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
13	2019	NAVY	53	0	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47			
14	2020	NAVY	71	0	71											A	-	-	-	-	-	-	-	-	-	-	-	-	-	71	
15	2021	NAVY	82	0	82																									82	
16	2022	NAVY	22	0	22																									22	
17	2023	NAVY	28	0	28																									28	
18	2024	NAVY	78	0	78																									78	
3.1.1) Warhead Electronics ⁽⁵⁾																															
19	2022	NAVY	22	0	22																									22	
20	2023	NAVY	23	0	23																									23	
21	2024	NAVY	14	0	14																									14	
3.1.2) Fuel Tank War Reserve ⁽⁶⁾																															
22	2021	NAVY	32	0	32																									32	
23	2022	NAVY	22	0	22																									22	
24	2023	NAVY	21	0	21																									21	
25	2024	NAVY	22	0	22																									22	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:												
1507N / 03 / 1							3117 / MK-48 Torpedo												1 / MK-48 Torpedo												
Cost Elements (Units in Each)										Fiscal Year 2022										Fiscal Year 2023											
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022										Calendar Year 2023										B A L A N C E				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾																															
1	2016	NAVY	8	0	8	-	-	-	-	1	1	1	1	1	-	-	-	-	2	1	4	4	9						0		
2	2017	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1									0		
3	2018	NAVY	41	0	41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41			
4	2019	NAVY	53	0	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53			
5	2020	NAVY	71	0	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71			
6	2021	NAVY	82	0	82	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82			
7	2022	NAVY	22	0	22															A -	-	-	-	-	-	-	-	-	22		
8	2023	NAVY	28	0	28																									28	
9	2024	NAVY	78	0	78																									78	
1.1.2) Afterbody/Tail Cone ⁽²⁾																													0		
10	2016	NAVY	8	8	0																										0
11	2017	NAVY	18	18	0																										0
12	2018	NAVY	41	41	0																										0
13	2019	NAVY	53	6	47	6	6	6	6	6	7	7	3																0		
14	2020	NAVY	71	0	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	7	7	8			
15	2021	NAVY	82	0	82	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82			
16	2022	NAVY	22	0	22															A -	-	-	-	-	-	-	-	-	22		
17	2023	NAVY	28	0	28															A -	-	-	-	-	-	-	-	-	28		
18	2024	NAVY	78	0	78																									78	
3.1.1) Warhead Electronics ⁽⁵⁾																													0		
19	2022	NAVY	22	0	22															A -	-	-	-	-	-	-	-	-	22		
20	2023	NAVY	23	0	23															A -	-	-	-	-	-	-	-	-	23		
21	2024	NAVY	14	0	14																									14	
3.1.2) Fuel Tank War Reserve ⁽⁶⁾																													32		
22	2021	NAVY	32	0	32	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22			
23	2022	NAVY	22	0	22															A -	-	-	-	-	-	-	-	-	22		
24	2023	NAVY	21	0	21															A -	-	-	-	-	-	-	-	-	21		
25	2024	NAVY	22	0	22																									22	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:													
1507N / 03 / 1							3117 / MK-48 Torpedo												1 / MK-48 Torpedo													
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025													
O C O #	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P R I O R T O 1 O C T 2 0 2 3	B A L D U E A S O F 1 O C T	Calendar Year 2024										Calendar Year 2025															
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾																																
1	2016	NAVY	8	8	0																											0
2	2017	NAVY	18	18	0																											0
3	2018	NAVY	41	0	41	7	8	8	10	8																					0	
4	2019	NAVY	53	0	53	-	-	-	-	-	2	10	10	10	10	10	9	2											0			
5	2020	NAVY	71	0	71	-	-	-	-	-	-	-	-	-	-	-	8	9	9	9	9	9	9	10	8			0				
6	2021	NAVY	82	0	82	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	10	10	10	10	30			
7	2022	NAVY	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22			
8	2023	NAVY	28	0	28			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28		
9	2024	NAVY	78	0	78						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78		
1.1.2) Afterbody/Tail Cone ⁽²⁾																														0		
10	2016	NAVY	8	8	0																											0
11	2017	NAVY	18	18	0																											0
12	2018	NAVY	41	41	0																											0
13	2019	NAVY	53	53	0																											0
14	2020	NAVY	71	71	0																											0
15	2021	NAVY	82	0	82	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	2				0			
16	2022	NAVY	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	2			0			
17	2023	NAVY	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	10	3	-	7			
18	2024	NAVY	78	0	78						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78		
3.1.1) Warhead Electronics ⁽⁵⁾																															0	
19	2022	NAVY	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22		
20	2023	NAVY	23	0	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23		
21	2024	NAVY	14	0	14						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14		
3.1.2) Fuel Tank War Reserve ⁽⁶⁾																															0	
22	2021	NAVY	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
23	2022	NAVY	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0		
24	2023	NAVY	21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
25	2024	NAVY	22	0	22						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22	
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3117 / MK-48 Torpedo										Item Number / Title [DODIC]: 1 / MK-48 Torpedo																														
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027																															
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026												Calendar Year 2027																																
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																				
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾																																																		
1	2016	NAVY	8	8	0																																	0												
2	2017	NAVY	18	18	0																																0													
3	2018	NAVY	41	41	0																																0													
4	2019	NAVY	53	53	0																																0													
5	2020	NAVY	71	71	0																																0													
6	2021	NAVY	82	52	30	10	10	10																													0													
7	2022	NAVY	22	0	22	-	-	-	10	10	2																									0														
8	2023	NAVY	28	0	28	-	-	-	-	-	8	10	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																	
9	2024	NAVY	78	0	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36																	
1.1.2) Afterbody/Tail Cone ⁽²⁾																																																		
10	2016	NAVY	8	8	0																																	0												
11	2017	NAVY	18	18	0																																	0												
12	2018	NAVY	41	41	0																																0													
13	2019	NAVY	53	53	0																																0													
14	2020	NAVY	71	71	0																																0													
15	2021	NAVY	82	82	0																																0													
16	2022	NAVY	22	22	0																																0													
17	2023	NAVY	28	21	7	-	-	-	-	-	7																									0														
18	2024	NAVY	78	0	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																	
3.1.1) Warhead Electronics ⁽⁵⁾																																																		
19	2022	NAVY	22	0	22	-	-	-	-	-	11	11																								0														
20	2023	NAVY	23	0	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																	
21	2024	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																	
3.1.2) Fuel Tank War Reserve ⁽⁶⁾																																																		
22	2021	NAVY	32	32	0																																	0												
23	2022	NAVY	22	22	0																																	0												
24	2023	NAVY	21	9	12	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0																		
25	2024	NAVY	22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0																	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																						
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:																																						
1507N / 03 / 1							3117 / MK-48 Torpedo												1 / MK-48 Torpedo																																						
Cost Elements (Units in Each)										Fiscal Year 2028												Fiscal Year 2029																																			
O C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P R I O R T O 1 O C T 2 0 2 7	B A L D U E A S O F 1 O C T	Calendar Year 2028																						Calendar Year 2029																												
OCT		NOV		DEC		JAN		FEB		MAR		APR		MAY		JUN		JUL		AUG		SEP		OCT		NOV		DEC		JAN		FEB		MAR		APR		MAY		JUN		JUL		AUG		SEP		B A L A N C E									
1.1.1) Guidance & Control (G&C) Section ⁽¹⁾																																																									
1	2016	NAVY	8	8	0																												0																								
2	2017	NAVY	18	18	0																												0																								
3	2018	NAVY	41	41	0																												0																								
4	2019	NAVY	53	53	0																												0																								
5	2020	NAVY	71	71	0																												0																								
6	2021	NAVY	82	82	0																												0																								
7	2022	NAVY	22	22	0																												0																								
8	2023	NAVY	28	28	0																												0																								
9	2024	NAVY	78	42	36	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0																											
1.1.2) Afterbody/Tail Cone ⁽²⁾																																		0																							
10	2016	NAVY	8	8	0																												0																								
11	2017	NAVY	18	18	0																												0																								
12	2018	NAVY	41	41	0																												0																								
13	2019	NAVY	53	53	0																												0																								
14	2020	NAVY	71	71	0																												0																								
15	2021	NAVY	82	82	0																												0																								
16	2022	NAVY	22	22	0																												0																								
17	2023	NAVY	28	28	0																												0																								
18	2024	NAVY	78	78	0																												0																								
3.1.1) Warhead Electronics ⁽⁵⁾																																		0																							
19	2022	NAVY	22	22	0																												0																								
20	2023	NAVY	23	23	0																												0																								
21	2024	NAVY	14	14	0																												0																								
3.1.2) Fuel Tank War Reserve ⁽⁶⁾																																		0																							
22	2021	NAVY	32	32	0																												0																								
23	2022	NAVY	22	22	0																												0																								
24	2023	NAVY	21	21	0																												0																								
25	2024	NAVY	22	22	0																												0																								
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																															

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3117 / MK-48 Torpedo						Item Number / Title [DODIC]: 1 / MK-48 Torpedo								
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	G&C Section LMS - FY16 ⁽⁷⁾ - Marion, MA			50	0	0	71	71	0	0	0	0	0				
2	G&C Section LMS - FY17 Option 1 ⁽⁸⁾ - Marion, MA			100	0	0	66	66	0	0	0	0	0				
3	G&C Section LMS - FY18 Option 2 ⁽⁹⁾ - Marion, MA			100	0	0	62	62	0	0	0	0	0				
4	G&C Section LMS - FY19 Option 3 - Marion, MA	41	69	100	0	0	57	57	0	0	0	48	48				
5	G&C Section LMS - FY20 Option 4 - Marion, MA	41	69	100	0	0	48	48	0	0	0	0	0				
6	G&C Section LMS - FY21 Option 5 - Marion, MA			TBD	0	0	41	41	0	0	0	0	0				
7	G&C Section + WES + Exploder Arming Device - LMS - FY22 Base Year - Syracuse, NY			TBD	0	0	37	37	0	0	0	0	0				
8	G&C Section + WES + Exploder Arming Device - LMS - FY23 Option 1 - Syracuse, NY			TBD	0	0	26	26	0	0	0	0	0				
9	G&C Section + WES + Exploder Arming Device - LMS - FY24 Option 2 - Syracuse, NY			TBD	0	0	36	36	0	0	0	0	0				
10	Afterbody/Tail Cone Section SAIC - FY16 - Mclean, VA			TBD	0	0	45	45	0	0	0	0	0				
11	Afterbody/Tail Cone Section SAIC - FY17 - Mclean, VA			TBD	0	0	34	34	0	0	0	0	0				
12	Afterbody/Tail Cone Section SAIC - FY18 - Mclean, VA			TBD	0	0	32	32	0	0	0	32	32				
13	Afterbody/Tail Cone Section SAIC - FY19 - Mclean, VA			100	0	0	24	24	0	0	0	0	0				
14	Afterbody/Tail Cone Section SAIC - FY20 - Mclean, VA			100	0	0	25	25	0	0	0	0	0				
15	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY21 Base - Reston, VA			TBD	0	0	33	33	0	0	0	0	0				

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Exhibit P-21, Production Schedule: PB 2024 Navy									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3117 / MK-48 Torpedo					Item Number / Title [DODIC]: 1 / MK-48 Torpedo				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
16	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY22 Option 1 - Reston, VA			TBD	0	0	26	26	0	0	0	0
17	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY23 Option 1 - Reston, VA			TBD	0	0	28	28	0	0	0	0
18	Afterbody/Tail Cone Section + Fuel Tank SAIC - FY24 Option 2 - Reston, VA			TBD	0	0	26	26	0	0	0	0
19	WES + Exploder Arming Device - LMS - FY22 Base - Marion, VA			TBD	0	0	39	39	0	0	26	26
20	WES + Exploder Arming Device - LMS - FY23 Option 1 - Marion, VA			TBD	0	0	42	42	0	0	0	0
21	WES + Exploder Arming Device - LMS - FY24 Option 2 - Marion, VA			TBD	0	0	36	36	0	0	0	0
22	Fuel Tank - SAIC- FY21 Base - Reston, VA			TBD	0	0	38	38	0	0	0	0
23	Fuel Tank - SAIC- FY22 Option 1 - Reston, VA			TBD	0	0	27	27	0	0	0	0
24	Fuel Tank - SAIC- FY23 Option 2 - Reston, VA			TBD	0	0	29	29	0	0	0	0
25	Fuel Tank - SAIC- FY24 Option 3 - Reston, VA			TBD	0	0	26	26	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

- (7) MSR and EOQ have not yet been determined by the contractor.
- (8) MSR and EOQ have not yet been determined by the contractor.
- (9) MSR and EOQ have not yet been determined by the contractor.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip								P-1 Line Item Number / Title: 3141 / ASW Targets				
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A					Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	256.421	13.630	14.403	14.817	0.000	14.817	15.083	17.289	17.461	17.865	-	366.969
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	256.421	13.630	14.403	14.817	0.000	14.817	15.083	17.289	17.461	17.865	-	366.969
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	256.421	13.630	14.403	14.817	0.000	14.817	15.083	17.289	17.461	17.865	-	366.969
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
FY 2024 funds are required for the procurement of MK-39 MOD 3 Expendable Mobile ASW Training Target (EMATT) for the purpose of providing basic open ocean sonar training and torpedo placement exercises by emulating threat submarines. Funding is also required for MK-30 Service Life Extension Program (SLEP) which extends the useful service life of MK-30 ASW Targets to meet annual fleet training requirements.												
The MK-39 MOD 3 Expendable Mobile ASW Training Target (EMATT) is a small self-propelled underwater vehicle launched from fixed wing and rotary wing Anti-Submarine Warfare (ASW) aircraft and ASW surface ships for the purpose of providing basic open ocean sonar training and torpedo placement exercises. Its operation consists of a dynamic run trajectory that is actively controlled in depth and course with pre-programmable run maneuvers emulating threat submarines and is detectable by all current U.S. ASW Platforms.												
The MK-30 is an ASW training target for Navy surface ships, submarines, and aircrafts that are capable of simulating submarine threats anticipated in the twenty-first century littoral warfare environment.												
The MK-30 Service Life Extension Program (SLEP) extends the useful service life of MK-30 ASW Targets to meet annual fleet training requirements.												
[P5 / TG002 - MK39 MOD 3 EMATT]: Funding under this cost code provides for the procurement of MK-39 MOD 3 EMATT vehicles and Non-Recurring Engineering (NRE). NRE funds the cost of Pre-Proof of Manufacturing (POM) units and POM units, first article testing, tooling and test equipment, procurement of technical data package updates, start-up costs, and other one-time costs for production contractors.												
[P5 / TG007 - MK30 SLEP]: MK 30 MOD 1 Service Life Extension Program (SLEP) extends the MK 30 MOD 1 ASW Target Service Life to continue the use of MK 30 ASW Target until FY 2027. The SLEP efforts required include the replacement of critical navigation subsystems, power distribution subsystems, mechanical parts including replacement hull sections, and test equipment that are no longer procurable and/or can no longer be maintained or that needs updates for cyber vulnerabilities.												
[P5 / TG832 - MK39 MOD 2/3 EMATT PROD ENG (IN-HOUSE)]: Funding under this cost code provides for production engineering tasks performed by NUWC NPT and KPT including EMATT program management support, systems engineering, and production engineering.												
[P5 / TG842 - MK39 MOD 2/3 EMATT QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance efforts in support of the EMATT program.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip	P-1 Line Item Number / Title: 3141 / ASW Targets	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
[P5 / TG862 - MK39MOD 2/3 EMATT ACCEPTANCE T&E]: Funding under this cost code provides for production acceptance of contractor hardware for the EMATT program.		
[P5 / TG900 - MK39 MOD 2/3 EMATT CONSULTING SERVICES]: Funding under this cost code provides for contractor support services at the program office.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 1: Torpedoes and Related Equip				P-1 Line Item Number / Title: 3141 / ASW Targets						
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A						
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / ASW TARGETS	P-5a, P-21			- / 256.421	- / 13.630	- / 14.403	- / 14.817	- / 0.000	- / 14.817
P-40	Total Gross/Weapon System Cost				- / 256.421	- / 13.630	- / 14.403	- / 14.817	- / 0.000	- / 14.817

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funds are required for the procurement of MK-39 MOD 3 Expendable Mobile ASW Training Target (EMATT) for the purpose of providing basic open ocean sonar training and torpedo placement exercises by emulating threat submarines. Funding is also required for MK-30 Service Life Extension Program (SLEP) which extends the useful service life of MK-30 ASW Targets to meet annual fleet training requirements.

Hardware - TG002 - MK39 MOD 3 EMATTS - Additional funding in FY 2024 is required for quantity increases in procurement from 972 in FY 2023 to 1,035 in FY 2024.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total						
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)			256.421			13.630		14.403		14.817		0.000		14.817						
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)			256.421			13.630		14.403		14.817		0.000		14.817						
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Total Obligation Authority (\$ in Millions)			256.421			13.630		14.403		14.817		0.000		14.817						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)			-			-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Dollars)			-			-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)		
Hardware - TG002 - MK39 MOD 3 EMATT Cost																				
Recurring Cost																				
1.1.1) MK39 MOD 3 EMATTS ^(†) ⁽¹⁾	11,693.57	7,855	91.853	8,321.00	227	1.889	8,321.00	972	8.088	8,083.00	1,035	8.366	-	-	-	8,083.00	1,035	8.366		
1.1.2) ENGINEERING SERVICES/ECP	-	-	8.388	-	-	0.285	-	-	0.570	-	-	0.615	-	-	-	-	-	0.615		
1.1.3) MK39 MOD 2 EMATT TARGETS OPTION 2	6,993.00	1,000	6.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>107.234</i>	-	-	<i>2.174</i>	-	-	<i>8.658</i>	-	-	<i>8.981</i>	-	-	-	-	-	<i>8.981</i>		
Non Recurring Cost																				
1.2.1) NON-RECURRING	-	-	4.210	-	-	5.773	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>4.210</i>	-	-	<i>5.773</i>	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - TG002 - MK39 MOD 3 EMATT Cost</i>	-	-	<i>111.444</i>	-	-	<i>7.947</i>	-	-	<i>8.658</i>	-	-	<i>8.981</i>	-	-	-	-	-	<i>8.981</i>		
Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost																				
Recurring Cost																				
2.1.1) MK30 MOD 2 TARGETS	-	-	52.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2.1.2) ENGINEERING COSTS	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>53.509</i>	-	-	<i>7.947</i>	-	-	<i>8.658</i>	-	-	<i>8.981</i>	-	-	-	-	-	<i>8.981</i>		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1					P-1 Line Item Number / Title: 3141 / ASW Targets								Item Number / Title [DODIC]: 1 / ASW TARGETS															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)										
Subtotal: Hardware - TG005 - MK30 MOD 2 PROCUREMENT Cost	-	-	53.509	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Hardware - TG007 - MK30 SLEP Cost																												
Recurring Cost																												
3.1.1) MK30 SLEP	-	-	44.782	-	-	4.428	-	-	4.465	-	-	4.531	-	-	-	-	-	4.531										
Subtotal: Recurring Cost	-	-	44.782	-	-	4.428	-	-	4.465	-	-	4.531	-	-	-	-	-	4.531										
Subtotal: Hardware - TG007 - MK30 SLEP Cost	-	-	44.782	-	-	4.428	-	-	4.465	-	-	4.531	-	-	-	-	-	4.531										
Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost																												
4.1) MK30 SUPPORT & TEST EQUIPMENT	-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Subtotal: Support - TG015 - MK30 SUPPORT & TEST EQUIPMENT Cost	-	-	1.122	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - TG832 - MK39 MOD 2/3 EMATT PROD ENG (IN-HOUSE) Cost																												
5.1) MK39 MOD 2/3 EMATT PROD ENG (IN-HOUSE)	-	-	19.498	-	-	0.735	-	-	0.750	-	-	0.765	-	-	-	-	-	0.765										
Subtotal: Support - TG832 - MK39 MOD 2/3 EMATT PROD ENG (IN-HOUSE) Cost	-	-	19.498	-	-	0.735	-	-	0.750	-	-	0.765	-	-	-	-	-	0.765										
Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost																												
6.1) MK30 MOD 2 PROD ENG (IN-HOUSE)	-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Subtotal: Support - TG835 - MK30 MOD 2 PROD ENG (IN-HOUSE) Cost	-	-	13.118	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - TG842 - MK39 MOD 2/3 EMATT QUALITY ASSURANCE Cost																												
7.1) MK39 MOD 2/3 EMATT QUALITY ASSURANCE	-	-	2.300	-	-	0.149	-	-	0.152	-	-	0.155	-	-	-	-	-	0.155										
Subtotal: Support - TG842 - MK39 MOD 2/3 EMATT QUALITY ASSURANCE Cost	-	-	2.300	-	-	0.149	-	-	0.152	-	-	0.155	-	-	-	-	-	0.155										
Support - TG862 - MK39MOD 2/3 EMATT ACCEPTANCE T&E Cost																												
8.1) MK39 MOD 2/3 EMATT ACCEPTANCE T&E	-	-	3.477	-	-	0.201	-	-	0.205	-	-	0.209	-	-	-	-	-	0.209										

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1					P-1 Line Item Number / Title: 3141 / ASW Targets								Item Number / Title [DODIC]: 1 / ASW TARGETS															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)										
<i>Subtotal: Support - TG862 - MK39MOD 2/3 EMATT ACCEPTANCE T&E Cost</i>	-	-	3.477	-	-	0.201	-	-	0.205	-	-	0.209	-	-	-	-	-	0.209										
Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost																												
9.1) MK30 MOD 2 ACCEPTANCE TESTING	-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
<i>Subtotal: Support - TG865 - MK30 MOD 2 ACCEPTANCE TESTING Cost</i>	-	-	2.084	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Support - TG900 - MK39 MOD 2/3 EMATT CONSULTING SERVICES Cost																												
10.1) MK39 MOD 2/3 EMATT CONSULTING SERVICES	-	-	5.087	-	-	0.170	-	-	0.173	-	-	0.176	-	-	-	-	-	0.176										
<i>Subtotal: Support - TG900 - MK39 MOD 2/3 EMATT CONSULTING SERVICES Cost</i>	-	-	5.087	-	-	0.170	-	-	0.173	-	-	0.176	-	-	-	-	-	0.176										
Gross/Weapon System Cost	-	-	256.421	-	-	13.630	-	-	14.403	-	-	14.817	-	-	0.000	-	-	14.817										

(†) indicates the presence of a P-5a

Footnotes:

(1) Hardware - TG002 - MK39 MOD 3 EMATTS - Additional funding in FY 2024 is required for quantity increases in procurement from 972 in FY 2023 to 1,035 in FY 2024.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1			P-1 Line Item Number / Title: 3141 / ASW Targets				Item Number / Title [DODIC]: 1 / ASW TARGETS					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK39 MOD 3 EMATTs ^(†)		2017	LOCKHEED MARTIN/ SIPPICAN FY17 / Marion, MA	C / FFP	NUWC NEWPORT	Nov 2016	Feb 2018	715	6,999.00	Y		
1.1.1) MK39 MOD 3 EMATTs ^(†)		2018	LOCKHEED MARTIN/ SIPPICAN FY18 / Marion, MA	C / FFP	NUWC NEWPORT	Nov 2017	Jan 2019	1,017	6,925.00	Y		
1.1.1) MK39 MOD 3 EMATTs ^(†)		2019	LOCKHEED MARTIN/ SIPPICAN FY19/20 / Marion, MA	C / FFP	NUWC NEWPORT	Jan 2019	Nov 2020	1,019	7,097.00	Y		
1.1.1) MK39 MOD 3 EMATTs ^(†)		2020	LOCKHEED MARTIN/ SIPPICAN FY19/20 / Marion, MA	C / FFP	NUWC NEWPORT	Dec 2019	Feb 2022	964	7,273.86	Y		
1.1.1) MK39 MOD 3 EMATTs ^(†)		2021	LOCKHEED MARTIN/ SIPPICAN FY20/21 / Marion, MA	C / FFP	NUWC NEWPORT	Dec 2020	Jan 2023	965	7,455.00	Y		
1.1.1) MK39 MOD 3 EMATTs ^(†)		2022	SAAB FY22/23 / Cranston RI	C / FFP	NUWC NEWPORT	Sep 2022	Jun 2024	227	8,321.00	Y		
1.1.1) MK39 MOD 3 EMATTs ^(†)		2023	SAAB FY22/23 / Cranston RI	C / FFP	NUWC NEWPORT	Feb 2023	Jun 2024	972	8,321.00	Y		
1.1.1) MK39 MOD 3 EMATTs ^(†)		2024	Lockheed Martin/SIPPICAN FY24/25 / MARION. MA	C / TBD	NUWC NEWPORT	Feb 2024	Jun 2025	1,035	8,083.00	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																			
Cost Elements (Units in Each)						Fiscal Year 2017												Fiscal Year 2018																					
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
1.1.1) MK39 MOD 3 EMATTs ⁽¹⁾																																							
Prior Years Deliveries: 3175																																							
1	2017	NAVY	715	0	715		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	208	-	-	-	250	-	-	-	-	257	0					
2	2018	NAVY	1,017	0	1,017																				A -	-	-	-	-	-	-	-	-	-	1,017				
3	2019	NAVY	1,019	0	1,019																																1,019		
3	2020	NAVY	964	0	964																																	964	
4	2021	NAVY	965	0	965																																	965	
5	2022	NAVY	227	0	227																																		227
5	2023	NAVY	972	0	972																																		972
6	2024	NAVY	1,035	0	1,035																																		1,035
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																				
Cost Elements (Units in Each)					Fiscal Year 2019															Fiscal Year 2020																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020										B A L A N C E														
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
1.1.1) MK39 MOD 3 EMATTs ⁽¹⁾																																								
Prior Years Deliveries: 3175																																								
1	2017	NAVY	715	715	0	-	-	-	333	-	-	-	333	-	-	-	-	351																0						
2	2018	NAVY	1,017	0	1,017	-	-	-	333	-	-	-	333	-	-	-	-	351																0						
3	2019	NAVY	1,019	0	1,019	A -	-	-	-	-	-	-	-	-	-	-	-	-	A -																1,019					
3	2020	NAVY	964	0	964																															964				
4	2021	NAVY	965	0	965																															965				
5	2022	NAVY	227	0	227																															227				
5	2023	NAVY	972	0	972																															972				
6	2024	NAVY	1,035	0	1,035	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											1,035

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																				
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022																					
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												B A L A N C E									
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1.1.1) MK39 MOD 3 EMATTs ⁽¹⁾																																								
Prior Years Deliveries: 3175																																								
1	2017	NAVY		715	715	0																									0									
2	2018	NAVY		1,017	1,017	0																									0									
3	2019	NAVY		1,019	0	1,019	-	333	-	333	-	-	-	-	-	353														0										
3	2020	NAVY		964	0	964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	298												
4	2021	NAVY		965	0	965		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	965											
5	2022	NAVY		227	0	227																								A -	227									
5	2023	NAVY		972	0	972																									972									
6	2024	NAVY		1,035	0	1,035																									1,035									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																							
Cost Elements (Units in Each)						Fiscal Year 2023												Fiscal Year 2024																									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023												Calendar Year 2024												B A L A N C E												
1	2017	NAVY		715	715	0																									0												
2	2018	NAVY		1,017	1,017	0																									0												
3	2019	NAVY		1,019	1,019	0																									0												
3	2020	NAVY		964	666	298	298																									0											
4	2021	NAVY		965	0	965	-	-	-	321	-	322	-	322															0														
5	2022	NAVY		227	0	227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	227	0														
5	2023	NAVY		972	0	972													A -	-	-	-	-	-	-	-	-	-	-	73	-	-	300	599									
6	2024	NAVY		1,035	0	1,035																									1,035												
																			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1										P-1 Line Item Number / Title: 3141 / ASW Targets										Item Number / Title [DODIC]: 1 / ASW TARGETS																																					
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026																																						
O C R O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026																																						
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																																	
1.1.1) MK39 MOD 3 EMATTs ⁽¹⁾																																																									
Prior Years Deliveries: 3175																																																									
1	2017	NAVY		715	715	0																								0																											
2	2018	NAVY		1,017	1,017	0																								0																											
3	2019	NAVY		1,019	1,019	0																								0																											
3	2020	NAVY		964	964	0																								0																											
4	2021	NAVY		965	965	0																								0																											
5	2022	NAVY		227	227	0																								0																											
5	2023	NAVY		972	373	599	-	-	300	-	-	299																		0																											
6	2024	NAVY		1,035	0	1,035	-	-	-	-	-	-																		0																											

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 1				P-1 Line Item Number / Title: 3141 / ASW Targets						Item Number / Title [DODIC]: 1 / ASW TARGETS							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	LOCKHEED MARTIN/ SIPPICAN FY17 - Marion, MA	300	1,000	1,800	0	0	21	21	0	0	15		15				
2	LOCKHEED MARTIN/ SIPPICAN FY18 - Marion, MA	300	1,000	1,800	0	0	21	21	0	0	14		14				
3	LOCKHEED MARTIN/ SIPPICAN FY19/20 - Marion, MA	300	1,000	1,800	0	0	25	25	0	0	22		22				
4	LOCKHEED MARTIN/ SIPPICAN FY20/21 - Marion, MA	300	1,000	1,800	0	0	25	25	0	0	22		22				
5	SAAB FY22/23 - Cranston RI	400	1,000	1,800	0	0	20	20	0	0	15		15				
6	Lockheed Martin/SIPPICAN FY24/25 - MARION. MA	400	1,000	1,800	0	0	18	18	0	0	15		15				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip					3215 / MK-54 Torpedo Mods												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	651	-	-	-	-	-	-	6	6	6	Continuing	Continuing					
Gross/Weapon System Cost (\$ in Millions)	1,476.993	94.168	103.372	104.086	0.000	104.086	107.452	137.334	139.061	142.100	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	1,476.993	94.168	103.372	104.086	0.000	104.086	107.452	137.334	139.061	142.100	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	1,476.993	94.168	103.372	104.086	0.000	104.086	107.452	137.334	139.061	142.100	Continuing	Continuing					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ in Millions)	-	1.288	1.494	1.506	-	1.506	1.535	1.571	1.594	1.632	Continuing	Continuing					
Flyaway Unit Cost (\$ in Dollars)	0.00	-	-	-	-	-	-	0.00	0.00	0.00	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	2,269K	-	-	-	-	-	-	22,889K	23,177K	23,683K	Continuing	Continuing					
Description:																	
The MK 54 is an anti-submarine torpedo deployed from surface ships and ASW air platforms in littoral scenarios operating in shallow water acoustic and environmental conditions, effective in the presence of threat countermeasures.																	
and capable in deep water engagements. This line item procures MK 54 MOD 0 Torpedo Kits, MK 54 MOD 1 Torpedo Kits and High Altitude ASW Weapon Capability (HAAWC) Air Launch Accessory (ALA) Kits. The MK 54 MOD 0 LWT maximizes the use of Non-Developmental Item (NDI) technologies, incorporating the proven technologies from existing torpedo programs with state of the art Commercial-Off-The-Shelf (COTS) processors and is a modular upgrade to LWT Inventory. MK 54 MOD 1 builds on the MK 54 MOD 0 improvements to expand the torpedo's capability in shallow water littoral environment and also improves the torpedo's counter-countermeasure capability to allow higher effectiveness in current and future threat environments. The High Altitude Anti-Submarine Warfare Weapon Capability (HAAWC) provides the P-8A MPRA with the ability to release LWTs from high altitude to prosecute enemy submarine threats.																	
[P5 / F5104 MK-54 MOD 0]: Funding under this cost code provides for the procurement of MK-54 MOD 0 hardware kits. The MK-54 MOD 0 Kits contract includes Processor Group Assembly (PGA), Control Group Assembly (CGA), Inertial Measurements Unit (IMU), and afterbody components and cabling. The MK-54 MOD 0 Array Nose Assembly (ANA) kits contract consists of array receivers and transmitters. Both contracts were competitively awarded. Other items funded under this Cost Code include:																	
- Engineering Services / Engineering Change Proposals (ECPs)																	
- Non-Recurring Engineering (NRE) funding for pre-Proof of Manufacturing (POM) units and POM units in the base year of a new contract, first article testing, tooling and test equipment, procurement of technical data package updates and startup costs for production contractors.																	
- Installation funding for government installation of the kits into All Up Rounds (AUR).																	
- Diminishing Manufacturing Sources (DMS) funding for the procurement of obsolete commercial material to avoid the redesign and requalification of the electronics during the production cycle.																	
[P5 / F5110 MK-54 MOD 1 HARDWARE]: Funding under this cost code provides for procurement of MK 54 MOD 1 hardware kits from two contractors. The MK 54 MOD 0 Kits contract provides the afterbody upgrade components, Inertial Measurement Unit (IMU) and Control Group Assembly (CGA) for the MK 54 MOD 1 Kit. The MK 54 MOD 1 Array contract provides the new 112 element array, receiver, transmitter, and Processor Group Assembly (PGA). Other items in this Cost Code include:																	
- Engineering Services / Engineering Change Proposals (ECP) funding for (1)studies, (2)plans, (3)design changes, and (4)implementation of design changes by the contractor; primarily due to obsolescence that occurs during the contract performance.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip	P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- Non-Recurring Engineering (NRE) funding to produce Proof of Manufacturing (POM) units, first article testing, product improvement, tooling and test equipment, procurement of technical data package updates, and start-up costs for production contractors.</p> <p>- Installation funding for government installation of the kits into All Up Rounds(AUR).</p> <p>- Diminishing Manufacturing Sources (DMS) funding for the procurement of obsolete commercial material to avoid redesign and requalification of the electronics during the production cycle.</p>		
<p>[P5 / F5111 MK-54 MOD 2]: Funding under this Cost Code provides for the procurement of MK 54 MOD 2 All-Up-Round (AUR). The MK 54 MOD 2 program leverages the sonar hardware improvements developed under the MOD 1 program and improves the lethality and speed of the LWT by upgrading the Warhead and Propulsion system to counter challenging near-peer adversary submarines that are faster and deeper diving. Other items funded under this cost code include:</p> <p>- Engineering Services / Engineering Change Proposals (ECP) funding for (1)studies, (2)plans, (3)design changes, and (4)implementation of design changes by the contractor; primarily due to obsolescence that occurs during the contract performance.</p>		
<p>[P5 / F5105 FLEET EXERCISE SYSTEMS]: Funding under this cost code provides for procurement of MK 54 Fleet Exercise Sections (FES) utilized during in-water acceptance testing of MK-54 kits, fleet exercises and developmental and operational testing.</p>		
<p>[P5 / F5109 HAAWC]: Funding under this cost code provides for procurement, Engineering Change Proposals (ECPs) and non-recurring engineering of the MK 54 High Altitude ASW Weapon Capability (HAAWC) for the P-8 aircraft. HAAWC is an Air-Launched Accessory (ALA) that allows for employment of the MK 54 outside the current P-8 air launch envelope. The nonrecurring cost sub-cost element is required for redesign due to obsolescence and qualification of new products or contractors and proof of manufacturing units for first article testing, as well as product improvement, value engineering, tooling, test equipment, procurement of technical data package updates, start-up costs, and other one-time costs in the first year of the production contract.</p>		
<p>[P5 / F5003 SUPPORT EQUIPMENT]: Funding under this cost code provides for procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and Newport, and the contractor facility for assembly, testing, and integration.</p>		
<p>[P5 / F5830 PRODUCTION ENGINEERING IN-HOUSE]: Funding under this cost code provides for production engineering tasks performed by NUWC Newport and Keyport and includes review of contractor generated ECPs, review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes and provides subject matter experts to support root cause analysis of failed contractor hardware and monitor contractor defect resolution and reduction processes to ensure deficiencies are effectively addressed.</p>		
<p>[P5 / F5840 QUALITY ASSURANCE]: Funding under this cost code provides for quality assurance tasks performed by Naval Undersea Warfare Center (NUWC) Newport and Keyport including: conducting quality assurance reviews of the contractor and subcontractors, documentation indicating contractor conformity to product performance requirements, and review of objective quality evidence.</p>		
<p>[P5 / F5860 ACCEPT TEST & EVALUATION]: Funding under this cost code provides for government production acceptance test planning and conducting the production acceptance test program of contractor hardware, including in-water testing of the torpedoes on department ranges.</p>		
<p>[P5 / F5900 PRODUCTION ENGINEERING CONTRACTOR]: Funding under this cost code provides for contractor support to the program office.</p>		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods						
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A						
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MK-54 Torpedo Mods	P-5a, P-21			651 / 1,476.993	- / 94.168	- / 103.372	- / 104.086	- / 0.000	- / 104.086
P-40	Total Gross/Weapon System Cost				651 / 1,476.993	- / 94.168	- / 103.372	- / 104.086	- / 0.000	- / 104.086

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 program funding changes:

F5110 ITEM 2.1.1 MK 54 MOD 1 Kit Procurement: Unit Cost decreased in FY 2024 due to price reductions when ordering over 90 units per year. Increase in procurement QTY from 79 in FY 2023 to 95 in FY 2024.

F5110 ITEM 2.1.4 MK 54 MOD 1 INSTALLATION: FY 2024 funding request increases to support 85 kits scheduled to be delivered and installed from prior year procurements (21 from FY 2021 option and 64 from FY 2022 option awards) versus 60 installed in FY 2023.

F5109 ITEM 7.1.1 HAAWC Kits: FY 2024 funding increase is due to increase in procurement QTY 25 HAAWC Kits versus 22 HAAWC Kit procurements in FY 2023.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods									Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods								
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total							
Procurement Quantity (<i>Units in Each</i>)						651		-		-		-		-							
Gross/Weapon System Cost (\$ in Millions)						1,476.993		94.168		103.372		104.086		0.000		104.086					
Less PY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)						1,476.993		94.168		103.372		104.086		0.000		104.086					
Plus CY Advance Procurement (\$ in Millions)						-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)						1,476.993		94.168		103.372		104.086		0.000		104.086					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)						-		1.288		1.494		1.506		-		1.506					
Gross/Weapon System Unit Cost (\$ in Dollars)						2,269K		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total					
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)			
Hardware - F5104 MK-54 MOD 0 Cost																					
Recurring Cost																					
1.1.1) MK-54 KITS - MOD 0 ^(†)	399,413.51	1,584	632.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1.1.2) MK-54 ENGINEERING SERVICES/ECPS	-	-	39.495	-	-	2,658	-	-	0.600	-	-	-	-	-	-	-	-				
1.1.3) MK-54 INSTALLATION INTO LEGACY TORPEDOS	-	-	91.487	-	-	5.814	-	-	2.262	-	-	-	-	-	-	-	-				
1.1.4) DIMINISHING MANUFACTURING SOURCES	-	-	2,624	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1.1.5) MK-54 Other	-	-	9.826	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Recurring Cost</i>	-	-	776.103	-	-	8.472	-	-	2.862	-	-	-	-	-	-	-	-				
Non Recurring Cost																					
1.2.1) MK-54 NRE	-	-	29.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Non Recurring Cost</i>	-	-	29.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Subtotal: Hardware - F5104 MK-54 MOD 0 Cost</i>	-	-	805.728	-	-	8.472	-	-	2.862	-	-	-	-	-	-	-	-				
Hardware - F5110 MK-54 MOD 1 HARDWARE Cost																					
Recurring Cost																					
2.1.1) MK-54 KITS - MOD 1 ^{(†)(1)}	570,510.46	239	136.352	574,462.00	91	52.276	627,721.52	79	49.590	597,168.42	95	56.731	-	-	-	597,168.42	95	56.731			

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods									Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
2.1.2) DIMINISHING MANUFACTURING SOURCES	-	-	6.124	-	-	2.381	-	-	2.428	-	-	2.478	-	-	-	-	-	2.478								
2.1.3) MK-54 ENGINEERING SERVICES / ECPS FOR KITS	-	-	51.180	-	-	10.145	-	-	3.762	-	-	4.619	-	-	-	-	-	4.619								
2.1.4) MK-54 MOD 1 INSTALLATION ⁽²⁾	-	-	7.118	-	-	1.539	-	-	3.480	-	-	5.015	-	-	-	-	-	5.015								
<i>Subtotal: Recurring Cost</i>	-	-	200.774	-	-	66.341	-	-	59.260	-	-	68.843	-	-	-	-	-	68.843								
Non Recurring Cost																										
2.2.1) MK-54 NRE	-	-	10.314	-	-	-	-	-	8.100	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Non Recurring Cost</i>	-	-	10.314	-	-	-	-	-	8.100	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Hardware - F5110 MK-54 MOD 1 HARDWARE Cost</i>	-	-	211.088	-	-	66.341	-	-	67.360	-	-	68.843	-	-	-	-	-	68.843								
Hardware - F5105 FLEET EXERCISE SYSTEMS Cost																										
Recurring Cost																										
4.1.1) FLEET EXERCISE SYSTEMS ^(t)	149,250.00	68	10.149	98,838.00	6	0.593	100,815.00	6	0.605	102,831.10	6	0.617	-	-	-	102,831.10	6	0.617								
<i>Subtotal: Recurring Cost</i>	-	-	10.149	-	-	0.593	-	-	0.605	-	-	0.617	-	-	-	-	-	0.617								
<i>Subtotal: Hardware - F5105 FLEET EXERCISE SYSTEMS Cost</i>	-	-	10.149	-	-	0.593	-	-	0.605	-	-	0.617	-	-	-	-	-	0.617								
Hardware - F5107 MK-54/ VLA KITS Cost																										
Recurring Cost																										
5.1.1) MK-54 / VLA KITS ^(t)	99,680.18	222	22.129	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
5.1.2) MK-54 / VLA HARDWARE OBSOLESCENCE	-	-	1.343	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
5.1.3) MK-54 / VLA INSTALLATION	-	-	13.308	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	36.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware - F5107 MK-54/ VLA KITS Cost</i>	-	-	36.780	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - F5108 VLA COMPONENTS Cost																										
Recurring Cost																										

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods									Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
6.1.1) VLA COMPONENT SETS	2,255K	22	49.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
6.1.2) VLA ENGINEERING SVCS / ECPS	-	-	3.889	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
6.1.3) VLA CANISTERS	216,636.36	22	4.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
6.1.4) VLA AUR BUILDUP / INSTALLATION	-	-	1.527	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Recurring Cost</i>	-	-	59.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware - F5108 VLA COMPONENTS Cost</i>	-	-	59.788	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - F5109 HAAWC Cost																										
Recurring Cost																										
7.1.1) HAAWC Kits ^(†) (3)	82,171.05	152	12.490	-	-	-	430,000.00	22	9.460	426,000.00	25	10.650	-	-	-	426,000.00	25	10.650								
7.1.2) TM kits ^(†)	180,000.00	36	6.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
7.1.3) HAAWC Engineering Services/ ECPs	-	-	5.654	-	-	-	-	-	1.354	-	-	1.647	-	-	-	-	-	1.647								
7.1.4) HAAWC ALA Containers	-	-	1.878	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
7.1.5) HAAWC All Up Round Containers	-	-	3.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
7.1.6) DIMINISHING MANUFACTURING SOURCES	-	-	0.880	-	-	-	-	-	0.270	-	-	0.278	-	-	-	-	-	0.278								
7.1.7) HAAWC IN-HOUSE PRODUCTION ENGINEERING SUPPORT	-	-	7.326	-	-	-	-	-	2.456	-	-	2.639	-	-	-	-	-	2.639								
<i>Subtotal: Recurring Cost</i>	-	-	38.474	-	-	-	-	-	13.540	-	-	15.214	-	-	-	-	-	15.214								
<i>Subtotal: Hardware - F5109 HAAWC Cost</i>	-	-	38.474	-	-	-	-	-	13.540	-	-	15.214	-	-	-	-	-	15.214								
Hardware - F5CA1 CONGRESSIONAL ADDS- TECHNOLOGY INSERTIONS Cost																										
Non Recurring Cost																										
8.1.1) CONGRESSIONAL ADDS -	-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods									Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
TECHNOLOGY INSERTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware - F5CA1 CONGRESSIONAL ADDS - TECHNOLOGY INSERTIONS Cost</i>	-	-	4.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost																										
Non Recurring Cost																										
9.1.1) CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware - F5CA2 CONGRESSIONAL ADDS - TORPEDO TEST HARDWARE Cost</i>	-	-	1.600	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - F5CA3 CONGRESSIONAL ADD Cost																										
Non Recurring Cost																										
10.1.1) INTELLIGENT GRAPHICS TORPEDO TEST SET TROUBLESHOOTING MAINTENERS AID	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Hardware - F5CA3 CONGRESSIONAL ADD Cost</i>	-	-	4.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
Hardware - F5CA4 CONGRESSIONAL ADDS Cost																										
Non Recurring Cost																										
11.1.1) LIGHTWEIGHT TORPEDO PSU TEST EQUIPMENT MODERNIZATION	-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
<i>Subtotal: Non Recurring Cost</i>	-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-									

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods									Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
<i>Subtotal: Hardware - F5CA4 CONGRESSIONAL ADDS Cost</i>	-	-	3.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											
Support - F5003 SUPPORT EQUIPMENT Cost																													
12.1) SUPPORT EQUIPMENT	-	-	28.368	-	-	1.913	-	-	1.951	-	-	1.990	-	-	-	-	-	1.990											
<i>Subtotal: Support - F5003 SUPPORT EQUIPMENT Cost</i>	-	-	28.368	-	-	1.913	-	-	1.951	-	-	1.990	-	-	-	-	-	1.990											
Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost																													
13.1) PRODUCTION ENGINEERING IN-HOUSE	-	-	126.699	-	-	7.359	-	-	7.362	-	-	7.538	-	-	-	-	-	7.538											
<i>Subtotal: Support - F5830 PRODUCTION ENGINEERING IN-HOUSE Cost</i>	-	-	126.699	-	-	7.359	-	-	7.362	-	-	7.538	-	-	-	-	-	7.538											
Support - F5840 QUALITY ASSURANCE Cost																													
14.1) QUALITY ASSURANCE	-	-	52.115	-	-	4.797	-	-	4.892	-	-	4.942	-	-	-	-	-	4.942											
<i>Subtotal: Support - F5840 QUALITY ASSURANCE Cost</i>	-	-	52.115	-	-	4.797	-	-	4.892	-	-	4.942	-	-	-	-	-	4.942											
Support - F5860 ACCEPT TEST & EVALUATION Cost																													
15.1) ACCEPT TEST & EVALUATION	-	-	77.733	-	-	3.959	-	-	4.038	-	-	4.177	-	-	-	-	-	4.177											
<i>Subtotal: Support - F5860 ACCEPT TEST & EVALUATION Cost</i>	-	-	77.733	-	-	3.959	-	-	4.038	-	-	4.177	-	-	-	-	-	4.177											
Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost																													
16.1) PRODUCTION ENGINEERING CONTRACTOR	-	-	13.686	-	-	0.734	-	-	0.762	-	-	0.765	-	-	-	-	-	0.765											
<i>Subtotal: Support - F5900 PRODUCTION ENGINEERING CONTRACTOR Cost</i>	-	-	13.686	-	-	0.734	-	-	0.762	-	-	0.765	-	-	-	-	-	0.765											
Support - WAXXX ACQUISITION WORKFORCE FUNDING - 2009 Cost																													
17.1) ACQUISITION WORKFORCE FUNDING - 2009	-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-												
<i>Subtotal: Support - WAXXX ACQUISITION</i>	-	-	0.287	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-											

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2					P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods								Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total									
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)							
WORKFORCE FUNDING - 2009 Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Support - F5103 FIELD SUPPORT OPERATIONS Cost																									
18.1) MK-46 MOD 5A (SW) SLEP KITS	-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - F5103 FIELD SUPPORT OPERATIONS Cost</i>	-	-	1.561	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Support - F5106 MK-54 PLATFORM INTEGRATION Cost																									
19.1) MK-54 PLATFORM INTEGRATION	-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - F5106 MK-54 PLATFORM INTEGRATION Cost</i>	-	-	0.697	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	2,269K	651	1,476.993	-	-	94.168	-	-	103.372	-	-	104.086	-	-	0.000	-	-	104.086							

(†) indicates the presence of a P-5a

Footnotes:

- (1) F5110 ITEM 2.1.1 MK 54 MOD 1 Kit Procurement: Unit Cost decreased in FY 2024 due to price reductions when ordering over 90 units per year. Increase in procurement QTY from 79 in FY 2023 to 95 in FY 2024.
- (2) F5110 ITEM 2.1.4 MK 54 MOD 1 INSTALLATION: FY 2024 funding request increases to support 85 kits scheduled to be delivered and installed from prior year procurements (21 from FY 2021 option and 64 from FY 2022 option awards) versus 60 installed in FY 2023.
- (3) F5109 ITEM 7.1.1 HAAWC Kits: FY 2024 funding increase is due to increase in procurement QTY 25 HAAWC Kits versus 22 HAAWC Kit procurements in FY 2023.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods				Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK-54 KITS - MOD 0 ^(†)		2013	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	C / FFP	NAVSEA	Sep 2013	Jul 2018	150	311,000.00	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2014	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	C / FFP	NAVSEA	Aug 2014	Sep 2019	214	256,532.71	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2015	RAYTHEON/NORTHROP GRUMMAN / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS,MD	C / FFP	NAVSEA	Aug 2015	Apr 2020	100	325,000.00	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2016	RAYTHEON/NORTHROP GRUMMAN. / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	C / FFP	NAVSEA	Aug 2016	Jul 2020	78	292,367.00	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2017	RAYTHEON/NORTHROP GRUMMAN. / PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	C / FFP	NAVSEA	Aug 2017	Oct 2020	116	304,732.76	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2018	RAYTHEON /ULTRA / PORTSMOUTH, RI / BRAINTREE, MA	C / FFP	NAVSEA	Aug 2018	Feb 2021	104	335,625.00	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2019	RAYTHEON /ULTRA / PORTSMOUTH, RI / BRAINTREE, MA	C / FFP	NAVSEA	Jul 2019	Jul 2021	66	371,969.70	Y		
1.1.1) MK-54 KITS - MOD 0 ^(†)		2020	RAYTHEON /ULTRA / PORTSMOUTH, RI / BRAINTREE, MA	C / FFP	NAVSEA	Jul 2020	Jul 2022	43	372,116.28	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2014	PROGENY/RAYTHEON - FY14 / MANASSAS VA/PORTSMOUTH, RI	SS / FFP	NAVSEA	Jul 2016	Jan 2018	40	510,000.00	Y		Jun 2014
2.1.1) MK-54 KITS - MOD 1 ^(†)		2016	PROGENY / RAYTHEON - FY16 / MANASSAS VA /PORTSMOUTH,RI	SS / FFP	NAVSEA	Jul 2016	Nov 2018	40	525,000.00	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2017	PROGENY/RAYTHEON - FY17 / MANASSAS VA/PORTSMOUTH,RI	SS / FFP	NAVSEA	Aug 2018	Jan 2020	30	533,000.00	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2018	PROGENY/RAYTHEON- FY18 / MANASSAS VA / Portsmith RI	SS / FFP	NAVSEA	Aug 2018	Jan 2021	30	615,733.33	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2020	PROGENY/RAYTHEON - FY20 / MANASSAS VA / Portsmith RI	SS / FFP	NAVSEA	Dec 2019	Jan 2022	30	626,133.33	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2021	PROGENY/Raytheon - FY21 / MANASSAS VA / Portsmith RI	SS / FFP	NAVSEA / KPT	Dec 2020	Jan 2023	69	604,434.78	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2022	PROGENY/Raytheon - FY22 / MANASSAS VA / TBD	SS / FFP	NAVSEA / KPT	Dec 2021	Jan 2024	91	574,462.00	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2023	PROGENY/CTR TBD - FY23 / MANASSAS VA / TBD	SS / FFP	NAVSEA / KPT	Aug 2023	Aug 2025	79	627,721.52	Y		
2.1.1) MK-54 KITS - MOD 1 ^(†)		2024	PROGENY/CTR TBD - FY24 / MANASSAS VA / TBD	SS / FFP	NAVSEA / KPT	Aug 2024	Aug 2026	95	597,168.42	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2015	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC,KPT	Jan 2015	Jan 2016	6	88,000.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods					Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
4.1.1) FLEET EXERCISE SYSTEMS		2016	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Jan 2016	Jan 2017	6	89,000.00	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2017	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2017	Sep 2018	6	90,000.00	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2018	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2018	Sep 2019	2	91,666.67	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2019	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2019	Sep 2020	6	93,333.33	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2020	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2020	Sep 2021	6	95,000.00	Y		
4.1.1) FLEET EXERCISE SYSTEMS	✓	2020	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2020	Sep 2021	6	0.00	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2021	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2021	Sep 2022	6	96,900.00	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2022	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2022	Sep 2023	6	98,838.00	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2023	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2023	Sep 2024	6	100,815.00	Y		
4.1.1) FLEET EXERCISE SYSTEMS		2024	NUWC KEYPORT / KEYPORT WASHINGTON	C / FFP	NUWC, KPT	Sep 2024	Sep 2025	6	102,831.10	Y		
5.1.1) MK-54 / VLA KITS		2016	LOCKHEED MARTIN / OWEGO NY	SS / FP	NAVSUP, WSS	Jul 2016	Nov 2017	32	48,968.75	Y		
5.1.1) MK-54 / VLA KITS		2017	LOCKHEED MARTIN / AKRON OH	SS / FFP	NAVSUP, WSS	Jul 2017	Nov 2018	40	49,750.00	Y		
7.1.1) HAAWC Kits ^(†)		2019	BOEING INC FY19 / ST LOUIS, MO	SS / FP	NAVSEA	Jan 2019	Jul 2021	117	52,012.00	Y		
7.1.1) HAAWC Kits ^(†)		2020	BOEING INC FY20 / ST LOUIS, MO	SS / FFP	NAVSEA	Sep 2022	Sep 2023	20	576,800.00	Y		
7.1.1) HAAWC Kits ^(†)		2023	BOEING INC / ST LOUIS, MO	SS / FFP	NAVSEA	Jun 2023	Jul 2025	22	430,000.00	Y		
7.1.1) HAAWC Kits ^(†)		2024	BOEING INC / ST LOUIS, MO	SS / FFP	NAVSEA	Jun 2024	Jul 2026	25	426,000.00	Y		
7.1.2) TM kits		2019	FY19 BOEING INC. / ST LOUIS, MO	C / FFP	NAVSEA	Nov 2019	Nov 2020	36	180,000.00	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																										
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																																									
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												BALANCE																														
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																															
							Calendar Year 2015												Calendar Year 2016																																										
1.1.1) MK-54 KITS - MOD 0																																																													
Prior Years Deliveries: 713																																																													
1	2013	NAVY	150	0	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150																											
1	2014	NAVY	214	0	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214																											
2	2015	NAVY	100	0	100													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100																									
4	2016	NAVY	78	0	78																									A -	-	-	-	-	78																										
4	2017	NAVY	116	0	116																													116																											
3	2018	NAVY	104	0	104																													104																											
3	2019	NAVY	66	0	66																													66																											
3	2020	NAVY	43	0	43																													43																											
2.1.1) MK-54 KITS - MOD 1 ⁽¹⁾																																				40																									
5	2014	NAVY	40	0	40																									A -	-	-	-	-	40																										
6	2016	NAVY	40	0	40																									A -	-	-	-	-	40																										
7	2017	NAVY	30	0	30																													30																											
8	2018	NAVY	30	0	30																													30																											
9	2020	NAVY	30	0	30																													30																											
10	2021	NAVY	69	0	69																													69																											
11	2022	NAVY	91	0	91																													91																											
12	2023	NAVY	79	0	79																													79																											
13	2024	NAVY	95	0	95																													95																											
7.1.1) HAAWC Kits ⁽³⁾																																																													
Prior Years Deliveries: 15																																																													
14	2019	NAVY	117	0	117																													117																											
15	2020	NAVY	20	0	20																													20																											
16	2023	NAVY	22	0	22																													22																											
16	2024	NAVY	25	0	25																													25																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																															

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																							
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:																						
1507N / 03 / 2										3215 / MK-54 Torpedo Mods										1 / MK-54 Torpedo Mods																						
Cost Elements (Units in Each)										Fiscal Year 2017										Fiscal Year 2018										BALANCE												
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP												
1.1.1) MK-54 KITS - MOD 0																																										
Prior Years Deliveries: 713																																										
1	2013	NAVY	150	0	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	29	1	89								
1	2014	NAVY	214	0	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	214								
2	2015	NAVY	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100									
4	2016	NAVY	78	0	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78									
4	2017	NAVY	116	0	116																															116						
3	2018	NAVY	104	0	104																															A -	-	104				
3	2019	NAVY	66	0	66																																		66			
3	2020	NAVY	43	0	43																																		43			
2.1.1) MK-54 KITS - MOD 1 ⁽¹⁾																																										
5	2014	NAVY	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4				
6	2016	NAVY	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40						
7	2017	NAVY	30	0	30																																		A -	-	30	
8	2018	NAVY	30	0	30																																		A -	-	30	
9	2020	NAVY	30	0	30																																			30		
10	2021	NAVY	69	0	69																																			69		
11	2022	NAVY	91	0	91																																			91		
12	2023	NAVY	79	0	79																																			79		
13	2024	NAVY	95	0	95																																			95		
7.1.1) HAAWC Kits ⁽³⁾																																										
Prior Years Deliveries: 15																																										
14	2019	NAVY	117	0	117																																			117		
15	2020	NAVY	20	0	20																																			20		
16	2023	NAVY	22	0	22																																			22		
16	2024	NAVY	25	0	25																																				25	
																																								BALANCE		
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL									

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:															
1507N / 03 / 2										3215 / MK-54 Torpedo Mods										1 / MK-54 Torpedo Mods															
Cost Elements (Units in Each)										Fiscal Year 2019										Fiscal Year 2020										BALANCE					
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) MK-54 KITS - MOD 0																																			
Prior Years Deliveries: 713																																			
1	2013	NAVY	150	61	89	9	20	21	13	13	13																							0	
1	2014	NAVY	214	0	214	-	-	-	-	-	-																							0	
2	2015	NAVY	100	0	100	-	-	-	-	-	-																							0	
4	2016	NAVY	78	0	78	-	-	-	-	-	-																						28		
4	2017	NAVY	116	0	116	-	-	-	-	-	-																						116		
3	2018	NAVY	104	0	104	-	-	-	-	-	-																						104		
3	2019	NAVY	66	0	66																														66
3	2020	NAVY	43	0	43																														43
2.1.1) MK-54 KITS - MOD 1 ⁽¹⁾																																		0	
5	2014	NAVY	40	36	4	4																													0
6	2016	NAVY	40	0	40	-	4	4	4	4	4																						0		
7	2017	NAVY	30	0	30	-	-	-	-	-	-																						8		
8	2018	NAVY	30	0	30	-	-	-	-	-	-																						30		
9	2020	NAVY	30	0	30																													30	
10	2021	NAVY	69	0	69																													69	
11	2022	NAVY	91	0	91																													91	
12	2023	NAVY	79	0	79																														79
13	2024	NAVY	95	0	95																														95
7.1.1) HAAWC Kits ⁽³⁾																																			
Prior Years Deliveries: 15																																			
14	2019	NAVY	117	0	117																														117
15	2020	NAVY	20	0	20																														20
16	2023	NAVY	22	0	22																														22
16	2024	NAVY	25	0	25																														25
										OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP										OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP										BALANCE					

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023														
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods													
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022														
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E		
1.1.1) MK-54 KITS - MOD 0							Calendar Year 2021												Calendar Year 2022														
Prior Years Deliveries: 713																																	
1	2013	NAVY	150	150	0																											0	
1	2014	NAVY	214	214	0																											0	
2	2015	NAVY	100	100	0																											0	
4	2016	NAVY	78	78	0																											0	
4	2017	NAVY	116	0	116	30	30	28	28																						0		
3	2018	NAVY	104	0	104	-	-	-	-	9	9	9	9	9	9	9	10	9	8	8	8	7								0			
3	2019	NAVY	66	0	66	-	-	-	-	-	-	-	-	-	-	-	4	4	5	5	6	6	6	6	6	6	6	6	0				
3	2020	NAVY	43	0	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	6	33		
2.1.1) MK-54 KITS - MOD 1 ⁽¹⁾																																0	
5	2014	NAVY	40	40	0																											0	
6	2016	NAVY	40	40	0																											0	
7	2017	NAVY	30	22	8	3	3	2																							0		
8	2018	NAVY	30	0	30	-	-	-	2	2	2	3	3	3	3	3	-	3	3	3									0				
9	2020	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	9			
10	2021	NAVY	69	0	69	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69			
11	2022	NAVY	91	0	91																										91		
12	2023	NAVY	79	0	79																											79	
13	2024	NAVY	95	0	95																											95	
7.1.1) HAAWC Kits ⁽³⁾																																	
Prior Years Deliveries: 15																																	
14	2019	NAVY	117	0	117	-	-	-	-	-	-	-	-	-	-	-	14	15	15	15	15	15	15	15	13							0	
15	2020	NAVY	20	0	20																											A -	20
16	2023	NAVY	22	0	22																												22
16	2024	NAVY	25	0	25																												25
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																				
Appropriation / Budget Activity / Budget Sub Activity:																			P-1 Line Item Number / Title:																																				
1507N / 03 / 2																			Item Number / Title [DODIC]:																																				
1 / MK-54 Torpedo Mods																			1 / MK-54 Torpedo Mods																																				
Cost Elements (Units in Each)																			Fiscal Year 2023																																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Fiscal Year 2023																			Fiscal Year 2024																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																									
1.1.1) MK-54 KITS - MOD 0																																																							
Prior Years Deliveries: 713																																																							
1	2013	NAVY	150	150	0																									0																									
1	2014	NAVY	214	214	0	0																																																	
2	2015	NAVY	100	100	0	0																																																	
4	2016	NAVY	78	78	0	0																																																	
4	2017	NAVY	116	116	0	0																																																	
3	2018	NAVY	104	104	0	0																																																	
3	2019	NAVY	66	66	0	0																																																	
3	2020	NAVY	43	10	33	5	5	5	5	5	5	4	4																	0																									
2.1.1) MK-54 KITS - MOD 1 ⁽¹⁾																														0																									
5	2014	NAVY	40	40	0																									0																									
6	2016	NAVY	40	40	0	0																																																	
7	2017	NAVY	30	30	0	0																																																	
8	2018	NAVY	30	30	0	0																																																	
9	2020	NAVY	30	21	9	3	3	3	0																																														
10	2021	NAVY	69	0	69	-	-	-	6	6	6	6	6	6	6	6	6	7	-	7	7																0																		
11	2022	NAVY	91	0	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	9	18																									
12	2023	NAVY	79	0	79																A -	-	-	-	-	-	-	-	-	-	79																								
13	2024	NAVY	95	0	95																									A -	-	-	95																						
7.1.1) HAAWC Kits ⁽³⁾																																																							
Prior Years Deliveries: 15																															0																								
14	2019	NAVY	117	117	0	0																																																	
15	2020	NAVY	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20																0																			
16	2023	NAVY	22	0	22																	A -	-	-	-	-	-	-	-	-	-	22																							
16	2024	NAVY	25	0	25																	A -	-	-	25																														

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods										Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods																														
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026																															
O C O #	M F R	R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	Calendar Year 2025												Calendar Year 2026																															
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																										
1.1.1) MK-54 KITS - MOD 0																																																		
Prior Years Deliveries: 713																																																		
1	2013	NAVY		150	150	0																																	0											
1	2014	NAVY		214	214	0																																	0											
2	2015	NAVY		100	100	0																																	0											
4	2016	NAVY		78	78	0																																	0											
4	2017	NAVY		116	116	0																																	0											
3	2018	NAVY		104	104	0																																	0											
3	2019	NAVY		66	66	0																																	0											
3	2020	NAVY		43	43	0																																	0											
2.1.1) MK-54 KITS - MOD 1 ⁽¹⁾																																									0									
5	2014	NAVY		40	40	0																																	0											
6	2016	NAVY		40	40	0																																	0											
7	2017	NAVY		30	30	0																																	0											
8	2018	NAVY		30	30	0																																	0											
9	2020	NAVY		30	30	0																																	0											
10	2021	NAVY		69	69	0																																	0											
11	2022	NAVY		91	73	18	4	5	9																														0											
12	2023	NAVY		79	0	79	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	6	6	6	6	6	6	6	8	8	79																
13	2024	NAVY		95	0	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-															
7.1.1) HAAWC Kits ⁽³⁾																																																		
Prior Years Deliveries: 15																																																		
14	2019	NAVY		117	117	0																																	0											
15	2020	NAVY		20	20	0																																	0											
16	2023	NAVY		22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	11	11																	0													
16	2024	NAVY		25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	12														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E																			

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:												
1507N / 03 / 2							3215 / MK-54 Torpedo Mods												1 / MK-54 Torpedo Mods												
Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	B A L A N C E
1.1.1) MK-54 KITS - MOD 0																															
Prior Years Deliveries: 713																															
1	2013	NAVY		150	150	0																									0
1	2014	NAVY		214	214	0																									0
2	2015	NAVY		100	100	0																									0
4	2016	NAVY		78	78	0																									0
4	2017	NAVY		116	116	0																									0
3	2018	NAVY		104	104	0																									0
3	2019	NAVY		66	66	0																									0
3	2020	NAVY		43	43	0																									0
2.1.1) MK-54 KITS - MOD 1 ⁽¹⁾																														0	
5	2014	NAVY		40	40	0																									0
6	2016	NAVY		40	40	0																									0
7	2017	NAVY		30	30	0																									0
8	2018	NAVY		30	30	0																									0
9	2020	NAVY		30	30	0																									0
10	2021	NAVY		69	69	0																									0
11	2022	NAVY		91	91	0																									0
12	2023	NAVY		79	79	0																									0
13	2024	NAVY		95	16	79	8	8	8	8	8	8	8	8	8	8	8	7										0			
7.1.1) HAAWC Kits ⁽³⁾																														0	
Prior Years Deliveries: 15																														0	
14	2019	NAVY		117	117	0																									0
15	2020	NAVY		20	20	0																									0
16	2023	NAVY		22	22	0																									0
16	2024	NAVY		25	25	0																									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods						Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	RAYTHEON/NORTHROP GRUMMAN - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	0	0	41	41	0	0	23	23	23				
2	RAYTHEON/NORTHROP GRUMMAN PORTSMOUTH, RHODE ISLAND/ANNAPOLIS,MD	120	216	312	0	0	0	0	0	0	24	24	24				
3	RAYTHEON /ULTRA - PORTSMOUTH, RI / BRAINTREE, MA	120	216	312	0	0	21	21	0	0	24	24	24				
4	RAYTHEON/NORTHROP GRUMMAN. - PORTSMOUTH, RHODE ISLAND/ANNAPOLIS, MD	120	216	312	0	0	28	28	0	0	24	24	24				
5	PROGENY/RAYTHEON - FY14 - MANASSAS VA/ PORTSMOUTH, RI			TBD	0	0	18	18	0	0	18	18	18				
6	PROGENY / RAYTHEON - FY16 - MANASSAS VA / PORTSMOUTH,RI			TBD	0	0	28	28	0	0	28	28	28				
7	PROGENY/RAYTHEON - FY17 - MANASSAS VA/ PORTSMOUTH,RI			TBD	0	0	17	17	0	0	17	17	17				
8	PROGENY/RAYTHEON- FY18 - MANASSAS VA / Portsmith RI	24	51	TBD	0	0	29	29	0	0	29	29	29				
9	PROGENY/RAYTHEON - FY20 - MANASSAS VA / Portsmith RI	24	51	TBD	0	0	25	25	0	0	25	25	25				
10	PROGENY/Raytheon - FY21 - MANASSAS VA / Portsmith RI	24	51	200	0	0	25	25	0	0	25	25	25				
11	PROGENY/Raytheon - FY22 - MANASSAS VA / TBD			TBD	0	0	25	25	0	0	25	25	25				
12	PROGENY/CTR TBD - FY23 - MANASSAS VA / TBD			TBD	0	0	24	24	0	0	0	0	0				
13	PROGENY/CTR TBD - FY24 - MANASSAS VA / TBD			TBD	0	0	24	24	0	0	0	0	0				
14	BOEING INC FY19 - ST LOUIS, MO			TBD	0	0	30	30	0	0	9	9	9				

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Exhibit P-21, Production Schedule: PB 2024 Navy									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3215 / MK-54 Torpedo Mods						Item Number / Title [DODIC]: 1 / MK-54 Torpedo Mods			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
15	BOEING INC FY20 - ST LOUIS, MO			TBD	0	0	12	12	0	0	9	9
16	BOEING INC - ST LOUIS, MO			TBD	0	0	25	25	0	0	0	0

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:										
1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip					3225 / MK-48 Torpedo ADCAP Mods										
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A							
Line Item MDAP/MAIS Code: N/A															
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total			
Procurement Quantity (<i>Units in Each</i>)	58	-	-	-	-	-	-	-	-	-	-	58			
Gross/Weapon System Cost (\$ in Millions)	1,360.004	27.987	18.502	20.714	0.000	20.714	62.005	62.579	63.579	64.799	-	1,680.169			
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Net Procurement (P-1) (\$ in Millions)	1,360.004	27.987	18.502	20.714	0.000	20.714	62.005	62.579	63.579	64.799	-	1,680.169			
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-			
Total Obligation Authority (\$ in Millions)	1,360.004	27.987	18.502	20.714	0.000	20.714	62.005	62.579	63.579	64.799	-	1,680.169			
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>															
Initial Spares (\$ in Millions)	-	0.244	-	-	-	-	-	-	-	-	-	0.244			
Flyaway Unit Cost (\$ in Dollars)	0.00	-	-	-	-	-	-	-	-	-	-	0.00			
Gross/Weapon System Unit Cost (\$ in Dollars)	23,448K	-	-	-	-	-	-	-	-	-	-	28,968K			
Description:															
The CBASS torpedo kit consists of three major components: Guidance & Control Box (GCB), a Broadband Sonar Analog Receiver (BSAR), and preamplifier. Procurement of GCB continues from Mods in production since FY 2002 and procurement of the BSAR began in FY 2004. The BSAR is a CBASS specific item, which consists of a preamplifier, receiver, and interfacing hardware that provides the capability to transmit and receive over a wide frequency band; taking advantage of broadband signal processing techniques. This provides for improvements in advanced threat countermeasures (CMs) capabilities.															
[P5 / D1001 Hardware]: Funding under this cost code provides for the procurement of CBASS hardware kits from the contractor.															
- Engineering Services / Engineering Change Proposals (ECP) funding for (1)studies, (2)plans, (3)design changes, and (4)implementation of design changes by the contractor; primarily due to obsolescence that occurs during the contract performance.															
- Non-Recurring Engineering (NRE) funding to resolve production issues, including obsolescence. Non-Recurring Engineering (NRE) funds the procurement of Proof of Manufacturing (POM) units for government testing, first article testing, tooling and test equipment, procurement of technical data package updates, and start-up costs for the production contract.															
- Installation funding for government installation of kits procured in prior years. The installation includes required upgrades to convert the MK 48 MOD 6 Torpedo into a MK 48 MOD 7 Torpedo. The pre-amp, guidance control box, EMI filter, and Broadband Sonar Analog Receiver (BSAR) are installed at the government Intermediate Maintenance Activity.															
- Diminishing Manufacturing Sources (DMS) funds are provided to procure electronic parts, which are declared obsolete by the original equipment manufacturing. This is done to avoid the cost of an expensive redesign in the CBASS kit during execution of the production contract. The contractor will be required to procure, deliver, and store the MK 48 Mod 7 DMS material for these obsolete components.															
[P5 / D1002 - MK 48 MOD 8 Hardware]: This cost code provides for the procurement of the MK 48 MOD 8 Guidance & (G&C) Section upgrade, which will supply a new G&C section, including new Sonar Assembly (higher density array, transmitter, receiver), Guidance and Control Box (GCB), Tuning Box, and an Ethernet device switch. In addition to the G&C section, the MOD 8 upgrade will also feature a new Warhead Electronics System (WES) to support improved fuzing and the Improved Post Launch Communications System (IPLCS), which will replace the existing copper guidance wire with fiber optics. Improvements are needed in the presence of advanced countermeasures, shallow water, low Doppler targets, Very Shallow Water (VSW), improved fuzing and Anti Surface Warfare (ASuW) performance. MK 48 MOD 8 upgrade allows full fleet introduction of the APB-6 and to meet requirements of MK 48 Improvements CDD (857-97-12). Other Items in this Cost Code include:															
-Engineering services / Engineering Change Proposals (ECPs) funding for (1)studies, (2)plans, (3)design changes, and (4)implementation of design changes by the contractor(s), primarily due to obsolescence that occurs during the contract performance.															
- Diminishing Manufacturing Sources (DMS) funds are provided to procure electronic parts, which are declared obsolete by the original equipment manufacturing. This is done to avoid the cost of an expensive redesign in the MK 48 MOD 8 kit during execution of the production contract. The contractor will be required to procure, deliver, and store the MK 48 MOD 8 DMS material for these obsolete components.															

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip	P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
[P5 / D1003 - Support and Ancillary Equipment]: Funding under this cost code provides procurement and maintenance of support and test equipment at Naval Undersea Warfare Centers (NUWC) Keyport and the contractor facility for assembly, testing, and integration.		
[P5 / D1830 - Production Engineering (Contractor & In-House)]: Production Engineering (Contractor & In-House): Funding under this cost code provides for production tasks performed by NUWC NPT and KPT and includes review of contractor generated Engineering Change Proposals (ECP), review and resolution of contractor failures and proposed corrective action, configuration management activities, contractor monitoring, risk analysis, technical problem resolution, software engineering, safety, integrated logistics support, environmental engineering, and information systems. Funding maintains production specification in accordance with production processes, provides subject matter experts to support root cause analysis of failed contractor hardware, and monitor contractor defect reduction processes to ensure deficiencies are effectively addressed. Funding is also provided for program office acquisition support.		
[P5 / D1840 - Quality Assurance]: Funding under this cost code provides for quality assurance (QA) tasks performed by NUWC DIV KPT and NPT including: QA review of the contractor and subcontractor's data, review of the documentation indicating conformity to product performance requirements, and review of objective quality evidence.		
[P5 / D1860 - Acceptance T&E (Contractor & In-House)]: Funding under this cost code provides for Government production acceptance testing of contractor hardware.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip				P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods					
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / MK-48 Torpedo ADCAP Mods	P-5a, P-21			58 / 1,360.004	- / 27.987	- / 18.502	- / 20.714	- / 0.000
P-40	Total Gross/Weapon System Cost				58 / 1,360.004	- / 27.987	- / 18.502	- / 20.714	- / 0.000
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									

Justification:

FY 2024 Program Changes:

D1001 CBASS Installation 1.1.4: FY 2024 funding request supports the installation of 62 MK 48 MOD 7 Common Broadband Advanced Sonar System (CBASS) kits procured in prior years (50 from FY 2020 option and 12 from FY 2021) versus 59 kits installed in FY 2023.

D1001 Engineering Services 1.1.3: FY 2024 funding increase due to an anticipated increase in hardware repair and engineering services associated with prior year CBASS deliveries.

D1003 Support and Ancillary Equipment 3.1: FY 2024 increase due to increased refurbishment of aging Government owned test equipment and upgrades to their operating systems for security vulnerabilities.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							58		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							1,360.004		27.987		18.502		20.714		0.000		20.714		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							1,360.004		27.987		18.502		20.714		0.000		20.714		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							1,360.004		27.987		18.502		20.714		0.000		20.714		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		0.244		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)							23,448K		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware - D1001 Hardware Cost																			
Recurring Cost																			
1.1.1) ADCAP Mod Kits	-	-	228.988	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) CBASS Kits ^(t)	285,769.43	1,145	327.206	655,250.00	4	2.621	-	-	-	-	-	-	-	-	-	-	-		
1.1.3) CBASS Engineering Services/ECPs ⁽¹⁾	-	-	49.214	-	-	3.204	-	-	1.103	-	-	2.338	-	-	-	-	2.338		
1.1.4) CBASS Installation ⁽²⁾	-	-	57.354	-	-	3.360	-	-	3.599	-	-	3.844	-	-	-	-	3.844		
1.1.5) Diminishing Manufacturing Sources	-	-	1.928	-	-	0.210	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Recurring Cost</i>	-	-	<i>664.690</i>	-	-	<i>9.395</i>	-	-	<i>4.702</i>	-	-	<i>6.182</i>	-	-	-	-	<i>6.182</i>		
Non Recurring Cost																			
1.2.1) CBASS NRE	-	-	68.904	-	-	4.031	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Non Recurring Cost</i>	-	-	<i>68.904</i>	-	-	<i>4.031</i>	-	-	-	-	-	-	-	-	-	-	-		
<i>Subtotal: Hardware - D1001 Hardware Cost</i>	-	-	<i>733.594</i>	-	-	<i>13.426</i>	-	-	<i>4.702</i>	-	-	<i>6.182</i>	-	-	-	-	<i>6.182</i>		
Support - D1003 - Support and Ancillary Equipment Cost																			
3.1) Support & Ancillary Equipment ⁽³⁾	-	-	59.880	-	-	1.752	-	-	1.420	-	-	1.754	-	-	-	-	1.754		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2						P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods							Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total									
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)							
<i>Subtotal: Support - D1003 - Support and Ancillary Equipment Cost</i>	-	-	59.880	-	-	1.752	-	-	1.420	-	-	1.754	-	-	-	-	-	1.754							
Support - D1830 - Production Engineering (Contractor & In-House) Cost																									
4.1) Production Engineering (Contractor & In-House)	-	-	315.568	-	-	6.809	-	-	6.533	-	-	6.664	-	-	-	-	-	6.664							
<i>Subtotal: Support - D1830 - Production Engineering (Contractor & In-House) Cost</i>	-	-	315.568	-	-	6.809	-	-	6.533	-	-	6.664	-	-	-	-	-	6.664							
Support - D1840 - Quality Assurance Cost																									
5.1) Quality Assurance (In-House)	-	-	34.622	-	-	3.011	-	-	2.911	-	-	3.060	-	-	-	-	-	3.060							
<i>Subtotal: Support - D1840 - Quality Assurance Cost</i>	-	-	34.622	-	-	3.011	-	-	2.911	-	-	3.060	-	-	-	-	-	3.060							
Support - D1860 - Acceptance T&E (Contractor & In-House) Cost																									
6.1) Acceptance T&E (Contractor & In-House)	-	-	197.240	-	-	2.989	-	-	2.936	-	-	3.054	-	-	-	-	-	3.054							
<i>Subtotal: Support - D1860 - Acceptance T&E (Contractor & In-House) Cost</i>	-	-	197.240	-	-	2.989	-	-	2.936	-	-	3.054	-	-	-	-	-	3.054							
Support - D1CA1 - Obsolescence Cost																									
7.1) Obsolescence	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - D1CA1 - Obsolescence Cost</i>	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Support - D1CA2 - Tech Insert Cost																									
8.1) Tech Insertion	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - D1CA2 - Tech Insert Cost</i>	-	-	2.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Support - D1CA3 - ASW Enhancements Cost																									
9.1) ASW Enhancements	-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
<i>Subtotal: Support - D1CA3 - ASW Enhancements Cost</i>	-	-	6.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost	23,448K	58	1,360.004	-	-	27.987	-	-	18.502	-	-	20.714	-	-	0.000	-	-	20.714							
Remarks: [Support Cost] Funding under this cost code provides for production engineering tasks associated with MK-48 hardware obsolescence.																									

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2	P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods	Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:			
[Support Cost] Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array and signal processor cards.				
[Support Cost] Funding under this cost code provides for production engineering tasks associated with a technology refresh for the MK-48 sonar array.				
(†) indicates the presence of a P-5a				
Footnotes:				
(1) ITEM 1.1.2 Engineering Services: FY 2024 funding increase due to a anticipated increase in hardware repair and engineering services associated with prior year CBASS deliveries.				
(2) ITEM 1.1.4 CBASS Installation: FY 2024 funding request supports the installation of 62 MK48 MOD 7 Common Broadband Advanced Sonar System (CBASS) kits procured in prior years (50 from FY 2020 option and 12 from FY 2021) versus 59 kits in FY 2023.				
(3) ITEM 3.1 Support and Ancillary Equipment: FY 2024 increase due to increase in number of government installations of CBASS kits. The program will install procured kits delivered per the P-21 exhibit.				

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods					Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) CBASS Kits ^(t)		2018	LOCKHEED MARTIN/SIPPICAN FY18 Option / Marion, MA	C / FFP	NAVSEA	Aug 2018	Jul 2021	53	204,193.00	Y		
1.1.2) CBASS Kits ^(t)		2019	LOCKHEED MARTIN/SIPPICAN FY19 Option / Marion, MA	C / FFP	NAVSEA	Jun 2019	Jul 2022	79	205,964.00	Y		
1.1.2) CBASS Kits ^(t)		2020	LOCKHEED MARTIN/SIPPICAN FY20 Option / Marion, MA	C / FFP	NAVSEA	Sep 2020	Jun 2023	54	231,462.96	Y		
1.1.2) CBASS Kits ^(t)		2021 ⁽⁴⁾	LOCKHEED MARTIN SIPPICAN / FY21 Option / Marion, MA	C / FFP	NAVSEA	Nov 2021	Jun 2024	34	346,558.82	Y		
1.1.2) CBASS Kits ^(t)		2022 ⁽⁵⁾	LOCKHEED MARTIN SIPPICAN / FY22 Base Year / Marion, MA	SS / FFP	NAVSEA	Sep 2022	Jun 2025	4	655,250.00	Y		

(t) indicates the presence of a P-21

Footnotes:

(4) Unit cost is based on the contract costs. Unit cost is determined by quantity planned for order. All the production contracts have stair step pricing, so as quantity increases and crosses a stair step, the price steps down.

(5) A new Sole Source contract awarded in FY 2022.

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																			
Cost Elements (Units in Each)						Fiscal Year 2018												Fiscal Year 2019																					
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E									
1.1.2) CBASS Kits																																							
Prior Years Deliveries: 925																																							
1	2018	NAVY	53	0	53																																		53
2	2019	NAVY	79	0	79																																		79
3	2020	NAVY	54	0	54																																		54
4	2021	NAVY	34	0	34																																		34
5	2022	NAVY	4	0	4																																		4
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																	
Cost Elements (Units in Each)					Fiscal Year 2020															Fiscal Year 2021																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021										B A L A N C E											
1.1.2) CBASS Kits					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
Prior Years Deliveries: 925					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2018	NAVY	53	0	53	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	9	9	32		
2	2019	NAVY	79	0	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79		
3	2020	NAVY	54	0	54											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54		
4	2021	NAVY	34	0	34																																34
5	2022	NAVY	4	0	4																															4	

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Exhibit P-21, Production Schedule: PB 2024 Navy									Date: March 2023																									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2									P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods															
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												BALANCE			
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.2) CBASS Kits							Calendar Year 2022												Calendar Year 2023															
1	2018	NAVY	53	21	32	3	3	3	4	4	4	3	4	4	4	4	8	8	8	7	6	6	6	6	6	6	6	6	6	6	0			
2	2019	NAVY	79	0	79	-	-	-	-	-	-	-	-	-	-	-	8	8	8	7	6	6	6	6	6	6	6	6	6	0				
3	2020	NAVY	54	0	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	50		
4	2021	NAVY	34	0	34	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34		
5	2022	NAVY	4	0	4												A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2										P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods										Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods																			
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025																				
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	FY	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
1.1.2) CBASS Kits																																							
Prior Years Deliveries: 925																																							
1	2018	NAVY	53	53	0																																		0
2	2019	NAVY	79	79	0																																		0
3	2020	NAVY	54	4	50	6	6	6	6	6	6	6	7	7																						0			
4	2021	NAVY	34	0	34	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	3	3	3	3	4							0					
5	2022	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	0					

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3225 / MK-48 Torpedo ADCAP Mods						Item Number / Title [DODIC]: 1 / MK-48 Torpedo ADCAP Mods							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	LOCKHEED MARTIN/ SIPPICAN FY18 Option - Marion, MA	30	50	90	0	0	35	35	0	0	35		35				
2	LOCKHEED MARTIN/ SIPPICAN FY19 Option - Marion, MA	30	50	90	0	0	37	37	0	0	37		37				
3	LOCKHEED MARTIN/ SIPPICAN FY20 Option - Marion, MA	30	50	70	0	0	33	33	0	0	33		33				
4	LOCKHEED MARTIN SIPPICAN / FY21 Option - Marion, MA			TBD		0	31	31	0	0	31		31				
5	LOCKHEED MARTIN SIPPICAN / FY22 Base Year - Marion, MA			TBD		0	33	33	0	0	33		33				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip										P-1 Line Item Number / Title: 3231 / Maritime Mines			
ID Code (A=Service Ready, B=Not Service Ready): A										Program Elements for Code B Items: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	86.902	8.567	9.282	58.800	0.000	58.800	77.765	79.150	81.382	83.572	-	485.420	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	86.902	8.567	9.282	58.800	0.000	58.800	77.765	79.150	81.382	83.572	-	485.420	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	86.902	8.567	9.282	58.800	0.000	58.800	77.765	79.150	81.382	83.572	-	485.420	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Description:													
This funding procures all naval mines for use as anti-surface ship or anti-submarine subsurface weapons. The Naval mining capability consists of the Quickstrike (QS) family of mines, the MK 67 Submarine Launched Mobile Mine (SLMM), the MK 68 Clandestine Delivered Mine (CDM), and the Hammerhead Encapsulated Effector. QS is a family of shallow water, aircraft laid mines used against surface and subsurface targets. The QS family of mines has 3 variants based on size - the MK 62, MK 63, and MK 65. The MK 62 and MK 63 (500 lb. and 1000 lb., respectively) QS are created by adding mine hardware to the MK 82 and MK 83 general purpose bombs. The MK 65 (2400 lb.) QS consists entirely of hardware designed for use as a mine. The MOD 0, 1, and 3 variants utilize various Target Detecting Devices (TDD). The QS MOD 3 utilizes a TDD MK 71, which is a software-programmable device capable of being programmed to optimize detection of new threats. For the QS MK 62 and 63, the QS MOD 3 Kit consists of the TDD MK 71, MK 75 Safety and Arming (S&A) device, MK 176 battery, MK 163 TDD Adapter Ring, and miscellaneous hardware. For the QS MK 65, the MOD 3 Kit consists of the TDD MK 71, the existing S&A device, the existing batteries (MK 131 or 132), MK 157 TDD Adapter, and miscellaneous hardware. Additional support hardware for the QS MK 62/63/65 MOD 3 includes MK 650 Test Set and MK 11 Programmer. Several aerial delivery improvements are in development to support capabilities required by a JEONS. This includes adding GPS-guided, powered and glide flight gear to the QS series to reduce risk to delivery aircraft by introducing precision placement and standoff range. This effort includes development and execution of the Quickstrike-Extended Range (QS-ER) mines. The MK 68 CDM uses existing MK 67 SLMM components to provide a mine delivered by unmanned maritime platforms or surface vessels. The CDM program uses an incremental approach to improve capability and to align with delivery platform availability. The first MOD replicates the MK 67 SLMM capability. The second MOD provides a remote control capability and incorporates the MK 71 TDD used on the QS MOD 3. The Hammerhead Encapsulated Effector is a moored-torpedo variant mine system designed to be delivered by unmanned underwater vehicles and surface vessels. The system uses the existing MK 54 lightweight torpedo as the effector to engage enemy targets within a wide area of coverage per each weapon. The system consists of a capsule module, a mooring module, a sensor module, and organic sensing, command, control, and signal processing. The system uses modern sensing and processing technology to enable accurate targeting at increased range and maintains minefield resilience even as weapons are expended against targets. Additional efforts include transitioning an encapsulation system with different end effectors.													
[P5 / Clandestine Delivered Mine (CDM)]: Hardware procurement for CDM concluded in FY 2023.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 2: Mod of Torpedoes and Related Equip				P-1 Line Item Number / Title: 3231 / Maritime Mines						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Quickstrike Mine				- / 86.387	- / 8.466	- / 8.779	- / 9.386	- / 0.000	- / 9.386
P-5	2 / Encapsulated Effector				- / 0.000	- / 0.000	- / 0.000	- / 28.480	- / 0.000	- / 28.480
P-5	3 / Quickstrike Extended Range				- / 0.515	- / 0.101	- / 0.503	- / 20.934	- / 0.000	- / 20.934
P-40	Total Gross/Weapon System Cost				- / 86.902	- / 8.567	- / 9.282	- / 58.800	- / 0.000	- / 58.800

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funding supports QS MOD 3 hardware procurements of MK 75 Safe and Arming Devices, MK 71 Target Detection Devices and associated components and QS-ER procurement of Wing Kits, associated engineering, and support equipment for inventory objective requirements. Unit costs are based on stepladder pricing negotiated in QS Mod 3 and QS ER contracts. FY 2024 funding supports the procurement of Encapsulated Effector Systems and associated engineering, and support equipment to support the deployment inventory objective requirements. Significant increase from FY 2023 to FY 2024 is due to the commencement of primary hardware procurement for Quickstrike-ER and Encapsulated Effector.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3231 / Maritime Mines										Item Number / Title [DODIC]: 1 / Quickstrike Mine							
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:							
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total						
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)			86.387			8.466		8.779		9.386		0.000		9.386						
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)			86.387			8.466		8.779		9.386		0.000		9.386						
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-						
Total Obligation Authority (\$ in Millions)			86.387			8.466		8.779		9.386		0.000		9.386						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)			-			-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Dollars)			-			-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																				
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total				
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)		
Hardware Cost																				
Recurring Cost																				
1.1.1) TDD MK-71 ⁽¹⁾	-	-	33.819	-	-	1.699	-	-	1.853	-	-	3.659	-	-	0.000	-	-	3.659		
1.1.2) MK-65 Mod Kit	-	-	4.773	-	-	0.485	-	-	0.494	-	-	0.825	-	-	0.000	-	-	0.825		
1.1.3) MK-62/63 Mod Kit	-	-	19.744	-	-	1.683	-	-	1.703	-	-	3.659	-	-	0.000	-	-	3.659		
1.1.4) Support Equipment	-	-	6.931	-	-	0.374	-	-	0.382	-	-	0.388	-	-	0.000	-	-	0.388		
1.1.5) Clandestine Delivered Mine (CDM)	-	-	4.538	-	-	3.150	-	-	3.264	-	-	0.000	-	-	0.000	-	-	0.000		
1.1.6) Production ECP (HW/SW)	-	-	1.944	-	-	0.090	-	-	0.092	-	-	0.093	-	-	0.000	-	-	0.093		
<i>Subtotal: Recurring Cost</i>	-	-	71.749	-	-	7.481	-	-	7.788	-	-	8.624	-	-	0.000	-	-	8.624		
<i>Subtotal: Hardware Cost</i>	-	-	71.749	-	-	7.481	-	-	7.788	-	-	8.624	-	-	0.000	-	-	8.624		
Support Cost																				
2.1) Production Engineering	-	-	13.573	-	-	0.863	-	-	0.867	-	-	0.635	-	-	0.000	-	-	0.635		
2.2) Integrated Logistics Support	-	-	1.065	-	-	0.122	-	-	0.124	-	-	0.127	-	-	0.000	-	-	0.127		
<i>Subtotal: Support Cost</i>	-	-	14.638	-	-	0.985	-	-	0.991	-	-	0.762	-	-	0.000	-	-	0.762		
Gross/Weapon System Cost	-	-	86.387	-	-	8.466	-	-	8.779	-	-	9.386	-	-	0.000	-	-	9.386		
Footnotes:																				

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2	P-1 Line Item Number / Title: 3231 / Maritime Mines	Item Number / Title [DODIC]: 1 / Quickstrike Mine
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:	
(1) FY 2024 increase due to increased procurement of MK-71 TDD to support inventory objectives for Quickstrike Mod 3 and CDM.		

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2				P-1 Line Item Number / Title: 3231 / Maritime Mines								Item Number / Title [DODIC]: 2 / Encapsulated Effector						
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				0.000		0.000		0.000		28.480		0.000		28.480				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				0.000		0.000		0.000		28.480		0.000		28.480				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				0.000		0.000		0.000		28.480		0.000		28.480				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)		
Hardware Cost																		
Recurring Cost																		
1.1.1) Primary Hardware	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.417	-	-	0.000	-	-	10.417
1.1.2) Payload	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.171	-	-	0.000	-	-	10.171
1.1.3) Payload ECP	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.378	-	-	0.000	-	-	1.378
1.1.4) Support Equipment	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.873	-	-	0.000	-	-	4.873
<i>Subtotal: Recurring Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>26.839</i>	-	-	<i>0.000</i>	-	-	<i>26.839</i>
<i>Subtotal: Hardware Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>26.839</i>	-	-	<i>0.000</i>	-	-	<i>26.839</i>
Support Cost																		
2.1) Production Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.441	-	-	0.000	-	-	1.441
2.2) Integrated Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200
<i>Subtotal: Support Cost</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>0.000</i>	-	-	<i>1.641</i>	-	-	<i>0.000</i>	-	-	<i>1.641</i>
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	-	-	28.480	-	-	0.000	-	-	28.480
Remarks:																		
[Hardware/Recurring] In FY 2024 procurement of primary hardware, payload and support equipment begins for the Hammerhead program. Funding supports the procurement of Encapsulated Effector Systems, payload, associated engineering, and support equipment to support the deployment inventory objective requirements. Unit costs in FY 2024 are based on stepladder pricing for the Encapsulated Effector System as negotiated in the GDMS Contract awarded in August 2021.																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 2			P-1 Line Item Number / Title: 3231 / Maritime Mines									Item Number / Title [DODIC]: 3 / Quickstrike Extended Range							
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:							
Resource Summary			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total						
Procurement Quantity (<i>Units in Each</i>)			-		-		-		-		-		-						
Gross/Weapon System Cost (\$ in Millions)			0.515		0.101		0.503		20.934		0.000		20.934						
Less PY Advance Procurement (\$ in Millions)			-		-		-		-		-		-						
Net Procurement (P-1) (\$ in Millions)			0.515		0.101		0.503		20.934		0.000		20.934						
Plus CY Advance Procurement (\$ in Millions)			-		-		-		-		-		-						
Total Obligation Authority (\$ in Millions)			0.515		0.101		0.503		20.934		0.000		20.934						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)			-		-		-		-		-		-						
Gross/Weapon System Unit Cost (\$ in Dollars)			-		-		-		-		-		-						
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO		FY 2024 Total				
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)				
Hardware Cost																			
Recurring Cost																			
1.1.1) Primary Hardware ⁽²⁾	-	-	0.000	-	-	0.000	-	-	0.000	-	-	14.403	-	-	0.000	-	-	14.403	
1.1.2) Payload ECP	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.971	-	-	0.000	-	-	1.971	
1.1.3) Support Equipment	-	-	0.515	-	-	0.101	-	-	0.503	-	-	3.335	-	-	0.000	-	-	3.335	
<i>Subtotal: Recurring Cost</i>	-	-	0.515	-	-	0.101	-	-	0.503	-	-	19.709	-	-	0.000	-	-	19.709	
<i>Subtotal: Hardware Cost</i>	-	-	0.515	-	-	0.101	-	-	0.503	-	-	19.709	-	-	0.000	-	-	19.709	
Support Cost																			
2.1) Production Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.043	-	-	0.000	-	-	1.043	
2.2) Integrated Logistics Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.182	-	-	0.000	-	-	0.182	
<i>Subtotal: Support Cost</i>	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.225	-	-	0.000	-	-	1.225	
Gross/Weapon System Cost	-	-	0.515	-	-	0.101	-	-	0.503	-	-	20.934	-	-	0.000	-	-	20.934	
Remarks:																			
[Hardware/Recurring] FY 2024 marks the beginning of primary hardware procurement for Quickstrike ER. Funding supports the procurement of Quickstrike ER Wing kits and associated engineering, and support equipment to support the deployment inventory objective requirements. Unit costs in FY 2024 are based on Independent Cost Estimate awaiting negotiation of Boeing Quickstrike UCA in June 2021.																			
Footnotes:																			
(2) In FY 2024 procurement of primary hardware begins for QS-ER.																			

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment					3301 / Torpedo Support Equipment												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	811.609	90.832	87.044	133.187	0.000	133.187	145.581	157.581	169.046	165.803	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	811.609	90.832	87.044	133.187	0.000	133.187	145.581	157.581	169.046	165.803	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	811.609	90.832	87.044	133.187	0.000	133.187	145.581	157.581	169.046	165.803	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
The Torpedo Support Equipment account procures various 4T material and associated torpedo components required to maintain weapons for Surface Ships, Submarines, Fixed Wing, and Rotary Wing to achieve a posture sufficient to provide Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASUW) readiness. This line also supports fleet exercise weapons for conducting training maneuvers and maintaining warshot inventories in an operational ready-for-issue (RFI) status in support of combat ready deployment by ASW forces.																	
After a torpedo is fired during a training exercise, it is recovered and all expendable components such as batteries, cables, and igniters (as well as various accessories required for air-launched torpedoes) must be replaced. These items, as well as components such as exercise heads, fuel tanks, and exhaust valves may be used more than one time, but they are worn out in service and are procured each fiscal year in quantities dependent upon the fleet training requirements and tempo of operations. The torpedoes requiring support are the MK 46 MOD 5A(SW), MK 48 MODs 6 (legacy and ACOT), MK 48 MOD 7, MK 54 MOD 0/1, and the Vertical Launch Anti-Submarine (VLA) Rocket.																	
[P5 / F8001 - LWT SUPPORT EQUIPMENT]: LIGHTWEIGHT (LWT) Support Equipment procures 4T components to support:																	
(1) Exercise torpedo builds for Fleet Proficiency Surface Command Course and Tactical Development firings																	
(2) Warshot torpedo maintenance to sustain the fleet with an inventory of RFI warshot torpedoes as they come due for maintenance																	
(3) Assembly of new production MK-54 Warshots																	
(4) Vertical Launch Anti-Submarine Rocket (ASROC) (VLA) Warshot and Exercise missile assemblies																	
(5) Various air launch frame assemblies to support Fleet loadout. LWT 4T Components include the following: seawater batteries, pressure cylinders, thermal batteries, fuel shutoff valves, gas generator assemblies, igniters, containers, lanyard start assemblies, electrical initiators, suspension bands, VLA assembly kits, and propeller baffles.																	
[P5 / F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT]: Procures, installs, and supports Engineering Change Proposal/Ordnance Alteration (ECP/ORDALT) material required for support and test equipment and to retrofit torpedoes and 4T components to the latest RFI configuration.																	
[P5 / F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at Naval Undersea Warfare Center (NUWC) Divisions Keyport/Newport (KPT/NPT) including program planning, funds management, budgeting, data management, acquisition engineering, software management, Integrated Logistiscs Support (ILS) and Government-Furnished Equipment (GFE) management, training equipment and configuration management.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment	P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
[P5 / F8840 - LIGHTWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for torpedo system component failures, product quality assurance (QA), and critical unique firing tests.		
[P5 / F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of LWT 4T components.		
[P5 / F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.		
[P5 - 2 / F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP)]: Provides for the procurement of MK-54 REXTORPs. REXTORPs provide a reusable exercise inert torpedo shape for fixed wing, rotary, and surface launched platforms in support of Fleet ASW training and readiness.		
[P5 - 3 / F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT]: Procures 4T components to support: (1) exercise torpedo builds for fleet proficiency in the submarine and surface command course and tactical development firings; (2) warshot torpedo maintenance to sustain the fleet with an inventory of RFI warshot torpedoes as they come due for maintenance; and (3) assembly of modernized MK 48 MOD 7 components back to an All-Up-Round (AUR) configuration, either exercise or warshot. HWT 4T components include the following: wire coils, flex hoses, Otto Fuel, igniters, propellant, A-cables, A-cable inserts, A-cable receptacles, cylinder barrels, exercise fuel tanks, containers, WES Expansion Boxes, and chamber and valves.		
[P5 - 3 / F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT]: Procure modernized Automatic Test Equipment (ATE) to perform full-up automatic comprehensive system testing of all Torpedo MK 48 variants in an All-Up-Round (AUR) torpedo configuration. Support numerous additional testing evolutions, including factory acceptance testing, proofing, periodic maintenance, group testing, and weapon turnaround/conversion activities.		
[P5 - 3 / F8843 - HEAVYWEIGHT QUALITY ASSURANCE]: Provides material costs associated with failure analysis and site investigations for torpedo system component failures and product QA and critical unique firing tests.		
[P5 - 3 / F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE]: Provides for production support services at NUWC Divisions KPT/NPT including program planning, funds management, budgeting, data management, acquisition engineering, software management, ILS, and GFE management, training equipment, and configuration management.		
[P5 - 3 / F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION]: Provides support for acceptance testing of HWT 4T components.		
[P5 - 3 / F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR]: Provides for production support services including program planning, funds management, budgeting, and data management.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment				P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A			Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Lightweight Torpedo Support Equipment	P-5a, P-21			- / 235.873	- / 32.382	- / 33.294	- / 31.315	- / 0.000	- / 31.315
P-5	2 / Recoverable Exercise Torpedo				- / 12.706	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	3 / Heavyweight Torpedo Support Equipment	P-5a, P-21			- / 563.030	- / 58.450	- / 53.750	- / 101.872	- / 0.000	- / 101.872
P-40	Total Gross/Weapon System Cost				- / 811.609	- / 90.832	- / 87.044	- / 133.187	- / 0.000	- / 133.187

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 Program Changes:

F8001: Funding increase of \$2.233M from FY23 to FY24 required to replenish 4T consumable material inventories which are at critically low levels, threatening a complete work stoppage for Warshot and Exercise torpedo maintenance.

F8100: Funding increase of \$35.832M from FY 2023 to FY 2024 required for:

- \$8.307M increase required to fund increased quantity of WES Expansion Box (WEB) procurements to backfit MK 48 MOD 7 torpedoes to utilize the full capabilities provided in the APB 5 and beyond software upgrades. Unit cost increase from FY 2023 to FY 2024 is due to cost estimates received by the contractor reflecting current industrial base increases in material and supply chain costs. These unit cost increases, due to industrial base increases, are being seen across the torpedo procurement lines.

- \$27.525 increase required to replenish all 4T consumable material inventories, including Short Wire Coils, which are at critically low levels, threatening a complete work stoppage for Warshot and Exercise torpedo maintenance.

F8101: Funding increase of \$11.169M from FY23 to FY24 required to procure MK710 Automated Test Equipment (ATE) and replacement components for Heavyweight Torpedo Maintenance Activities, increasing inventory levels to account for longer supply restock times to prevent cannibalization of Warshot torpedoes for parts.

F8833: Funding increase of 1.020 from FY23 to FY24 required for additional manning for material management support.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3							P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment							Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment					
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:												
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							235.873		32.382		33.294		31.315		0.000		31.315		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							235.873		32.382		33.294		31.315		0.000		31.315		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							235.873		32.382		33.294		31.315		0.000		31.315		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	
Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost																			
Recurring Cost																			
1.1.1) F8001 MK46 Maintenance Kits	329.82	285	0.094	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-	0.000	-	-	0.000
1.1.2) F8001 MK 54 Turnaround Kits (CWQB) ^(†)	118.54	3,425	0.406	110.92	400	0.044	113.14	400	0.045	115.00	400	0.046	-	-	0.000	115.00	400	0.046	
1.1.3) F8001 MK54 Maintenance Kits (BWLW) ^(†)	455.43	1,335	0.608	477.32	200	0.095	486.87	200	0.097	495.00	400	0.198	-	-	0.000	495.00	400	0.198	
1.1.4) F8001 MK54 Pinger Kits (BWLX) ^(†)	47.70	2,830	0.135	53.26	400	0.021	54.32	400	0.022	55.00	400	0.022	-	-	0.000	55.00	400	0.022	
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA) ^(†)	1,794.26	3,835	6.881	1,794.84	400	0.718	1,830.74	400	0.732	1,867.50	400	0.747	-	-	0.000	1,867.50	400	0.747	
1.1.6) F8001 Propeller Baffles (CWRJ) ^(†)	282.74	2,787	0.788	246.24	200	0.049	251.16	200	0.050	255.00	400	0.102	-	-	0.000	255.00	400	0.102	
1.1.7) F8001 Thermal Battery (5W15) ^(†)	2,292.41	3,030	6.946	1,643.75	400	0.658	1,676.62	400	0.671	1,710.00	400	0.684	-	-	0.000	1,710.00	400	0.684	
1.1.8) F8001 Battery, TDS (MK 54) (CWRP) ^(†)	186.02	3,075	0.572	199.45	400	0.080	203.44	400	0.081	207.50	400	0.083	-	-	0.000	207.50	400	0.083	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3					P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment								Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment												
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																									
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total									
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)							
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ) ^(†)	212.56	2,150	0.457	222.65	400	0.089	227.10	400	0.091	232.50	400	0.093	-	-	0.000	232.50	400	0.093							
1.1.10) F8001 MK54 Igniter (TH04) ^(†)	775.56	3,600	2.792	817.07	400	0.327	833.41	400	0.333	850.00	400	0.340	-	-	0.000	850.00	400	0.340							
1.1.11) F8001 MK54 BSS Bags	24,125.00	16	0.386	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							
1.1.12) MJ21 - Electric Initiator ^(†)	1,565.83	1,200	1.879	1,565.00	400	0.626	1,595.00	400	0.638	1,630.00	400	0.652	-	-	0.000	1,630.00	400	0.652							
1.1.13) F8001 Generator Assembly, Gas (5W20) ^(†)	12,155.09	1,296	15.753	11,335.00	200	2.267	11,560.00	200	2.312	11,793.10	319	3.762	-	-	0.000	11,793.10	319	3.762							
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41) ^(†)	780.00	400	0.312	795.56	400	0.318	811.11	400	0.324	827.50	400	0.331	-	-	0.000	827.50	400	0.331							
1.1.15) F8001 Pressure Cylinder, Warshot (YW09) ^(†)	1,066.67	300	0.320	1,090.00	300	0.327	1,110.00	300	0.333	1,134.29	400	0.454	-	-	0.000	1,134.29	400	0.454							
1.1.16) F8001 Pressure Cylinder, Exercise (TW58) ^(†)	1,179.17	240	0.283	1,200.00	240	0.288	1,225.00	240	0.294	1,250.00	400	0.500	-	-	0.000	1,250.00	400	0.500							
1.1.17) F8001 MK46 Seawater Batteries	1,162.50	400	0.465	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							
1.1.18) F8001 MK31 Stabilizer (QW47) ^(†)	1,940.00	800	1.552	1,997.50	400	0.799	2,037.50	400	0.815	2,080.00	400	0.832	-	-	0.000	2,080.00	400	0.832							
1.1.19) F8001 VLA Reassembly Kits ^(†)	2,900.00	30	0.087	2,966.67	30	0.089	3,033.33	30	0.091	3,100.00	30	0.093	-	-	0.000	3,100.00	30	0.093							
1.1.20) F8001 VLA Thermal Battery (CWEC)	-	-	0.381	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							
1.1.21) F8001 VLA Impulse Cartridge (MT99) ^(†)	1,000.00	50	0.050	1,020.00	50	0.051	1,040.00	50	0.052	1,060.00	50	0.053	-	-	0.000	1,060.00	50	0.053							
1.1.22) F8001 MK79/0 Universal AUR Container	-	-	1.781	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							
1.1.23) F8001 Universal REXTORP Containers	-	-	3.273	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000							

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Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3							P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment							Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment					
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
1.1.24) F8001 Sonobuoys(†)	2,854.17	48	0.137	2,916.67	48	0.140	2,958.33	48	0.142	3,020.83	48	0.145	-	-	0.000	3,020.83	48	0.145	
1.1.25) F8001 SWT Target Procurement	-	-	0.708	-	-	0.080	-	-	0.082	-	-	0.085	-	-	0.000	-	-	0.085	
1.1.26) F8001 VLA Telemetry Kits(†)	103,666.67	36	3.732	108,750.00	4	0.435	110,750.00	4	0.443	113,000.00	4	0.452	-	-	0.000	113,000.00	4	0.452	
1.1.27) F8001 Suspension Bands (T107)(†)	2,376.32	2,652	6.302	2,486.67	400	0.995	2,537.78	400	1.015	2,587.50	400	1.035	-	-	0.000	2,587.50	400	1.035	
1.1.28) F8001 Otto Fuel Reclamation	-	-	5.641	-	-	0.471	-	-	0.480	-	-	0.490	-	-	0.000	-	-	0.490	
1.1.29) F8001 VLA Refurbishment Kits(†)	601,404.04	99	59.539	495,545.45	22	10.902	506,636.36	22	11.146	613,000.00	11	6.743	-	-	0.000	613,000.00	11	6.743	
1.1.30) F8001 MK 28 Stabilizer (TA68)(†)	4,634.18	1,375	6.372	4,910.00	319	1.566	5,007.79	385	1.928	5,107.50	400	2.043	-	-	0.000	5,107.50	400	2.043	
<i>Subtotal: Recurring Cost</i>	-	-	128.632	-	-	21.435	-	-	22.217	-	-	19.985	-	-	0.000	-	-	19.985	
<i>Subtotal: Hardware - F8001 - LWT SUPPORT EQUIPMENT Cost</i>	-	-	128.632	-	-	21.435	-	-	22.217	-	-	19.985	-	-	0.000	-	-	19.985	
Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost																			
Recurring Cost																			
2.1.1) F8002 Lightweight Other Equipment Investment	-	-	51.392	-	-	6.171	-	-	6.206	-	-	6.357	-	-	0.000	-	-	6.357	
<i>Subtotal: Recurring Cost</i>	-	-	51.392	-	-	6.171	-	-	6.206	-	-	6.357	-	-	0.000	-	-	6.357	
<i>Subtotal: Hardware - F8002 LIGHTWEIGHT OTHER EQUIPMENT INVESTMENT Cost</i>	-	-	51.392	-	-	6.171	-	-	6.206	-	-	6.357	-	-	0.000	-	-	6.357	
Support - F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost																			
3.1) F8830 Lightweight Production Engineering (In House)	-	-	45.052	-	-	4.171	-	-	4.254	-	-	4.339	-	-	0.000	-	-	4.339	
<i>Subtotal: Support - F8830 LIGHTWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost</i>	-	-	45.052	-	-	4.171	-	-	4.254	-	-	4.339	-	-	0.000	-	-	4.339	
Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost																			

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ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
4.1) F8840 Lightweight Quality Assurance	-	-	0.297	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000								
<i>Subtotal: Support - F8840 - LIGHTWEIGHT QUALITY ASSURANCE Cost</i>	-	-	0.297	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000								
Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost																										
5.1) F8860 Lightweight Acceptance Test and Evaluation	-	-	6.399	-	-	0.287	-	-	0.292	-	-	0.303	-	-	0.000	-	-	0.303								
<i>Subtotal: Support - F8860 - LIGHTWEIGHT ACCEPTANCE TEST AND EVALUATION Cost</i>	-	-	6.399	-	-	0.287	-	-	0.292	-	-	0.303	-	-	0.000	-	-	0.303								
Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																										
6.1) F8900 Lightweight Production Engineering - Contractor	-	-	4.101	-	-	0.318	-	-	0.325	-	-	0.331	-	-	0.000	-	-	0.331								
<i>Subtotal: Support - F8900 - LIGHTWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost</i>	-	-	4.101	-	-	0.318	-	-	0.325	-	-	0.331	-	-	0.000	-	-	0.331								
Gross/Weapon System Cost	-	-	235.873	-	-	32.382	-	-	33.294	-	-	31.315	-	-	0.000	-	-	31.315								
Remarks: [Hardware] F8001: Funding increase of \$2.233M from FY23 to FY24 required to replenish 4T consumable material inventories which are at critically low levels, threatening a complete work stoppage for Warshot and Exercise torpedo maintenance.																										
4T material is consumed by the Fleet and IMAs each year, and must be replaced to maintain required inventory levels (2 year stock level). If funds are marked due to contract award delays, the next years funding is not adequate to replenish material consumed in the year prior, resulting in reduced inventory putting future torpedo builds at risk. All production deliveries, Fleet training, and Warshot maintenance builds depend on 4T material being readily available.																										
(†) indicates the presence of a P-5a																										

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Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2020	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	May 2020	Oct 2020	400	107.50	Y		
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2021	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	Sep 2021	Feb 2022	400	108.75	Y		
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2022	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	May 2022	Oct 2022	400	110.92	Y		
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2023	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	Apr 2023	Sep 2023	400	113.14	Y		
1.1.2) F8001 MK 54 Turnaround Kits (CWQB)		2024	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	Apr 2024	Sep 2024	400	115.00	Y		
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2020	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	May 2020	Oct 2020	200	460.00	Y		
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2021	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	Sep 2021	Sep 2021	200	467.96	Y		
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2022	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	Jun 2022	Jun 2022	200	477.32	Y		
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2023	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	May 2023	May 2023	200	486.87	Y		
1.1.3) F8001 MK54 Maintenance Kits (BWLW)		2024	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	May 2024	May 2024	400	495.00	Y		
1.1.4) F8001 MK54 Pinger Kits (BWXLX)		2020	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	May 2020	Oct 2020	400	50.00	Y		
1.1.4) F8001 MK54 Pinger Kits (BWXLX)		2021	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	Sep 2021	Sep 2021	400	52.21	Y		
1.1.4) F8001 MK54 Pinger Kits (BWXLX)		2022	CMO Industries INC / Buffalo, MN	C / FFP	NAVSUP	May 2022	May 2022	400	53.26	Y		
1.1.4) F8001 MK54 Pinger Kits (BWXLX)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Nov 2023	400	54.32	Y		
1.1.4) F8001 MK54 Pinger Kits (BWXLX)		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Nov 2024	400	55.00	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)	✓	2020	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP	Aug 2020	Feb 2021	400	0.00	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)		2021	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP	Jul 2021	Jan 2022	400	1,759.65	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)		2022	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP	Nov 2021	May 2022	400	1,794.84	Y		
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)		2023	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP	Apr 2023	Oct 2023	400	1,830.74	Y		

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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.5) F8001 MK54 Lanyard Start Assembly (BWJA)		2024	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP	Apr 2024	Oct 2024	400	1,867.50	Y		
1.1.6) F8001 Propeller Baffles (CWRJ)		2020	Electro Mechanical Specialists / Norwich, CT	C / FFP	NAVSUP	Aug 2020	Mar 2021	200	235.00	Y		
1.1.6) F8001 Propeller Baffles (CWRJ)		2021	Electro Mechanical Specialists / Norwich, CT	C / FFP	NAVSUP	Sep 2021	Apr 2022	200	241.41	Y		
1.1.6) F8001 Propeller Baffles (CWRJ)		2022	Electro Mechanical Specialists / Norwich, CT	C / IDIQ	NAVSUP	Jun 2022	Jan 2023	200	246.24	Y		
1.1.6) F8001 Propeller Baffles (CWRJ)		2023	Electro Mechanical Specialists / Norwich, CT	C / IDIQ	NAVSUP	Apr 2023	Nov 2023	200	251.16	Y		
1.1.6) F8001 Propeller Baffles (CWRJ)		2024	Electro Mechanical Specialists / Norwich, CT	C / IDIQ	NAVSUP	Apr 2024	Nov 2024	400	255.00	Y		
1.1.7) F8001 Thermal Battery (5W15)		2020	ADVANCED THERMAL BATTERIES, INC / COCKEYSVILLE, MD	C / FFP	NAVSUP-WSS	Dec 2019	May 2020	400	1,580.00	Y		
1.1.7) F8001 Thermal Battery (5W15)		2021	ADVANCED THERMAL BATTERIES / NAVSUP, LOC	C / FFP	NAVSUP	Sep 2021	Mar 2022	400	1,611.52	Y		
1.1.7) F8001 Thermal Battery (5W15)		2022	ADVANCED THERMAL BATTERIES / NAVSUP, LOC	C / FFP	NAVSUP	Feb 2022	Aug 2022	400	1,643.75	Y		
1.1.7) F8001 Thermal Battery (5W15)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Oct 2023	400	1,676.62	Y		
1.1.7) F8001 Thermal Battery (5W15)		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Oct 2024	400	1,710.00	Y		
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2020	Airtronics / Tucson, AZ	C / FFP	NAVSUP	May 2020	Oct 2020	400	192.50	Y		
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2021	Airtronics / Tucson, AZ	C / FFP	NAVSUP	Jul 2021	Dec 2021	400	195.54	Y		
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2022	Airtronics / Tucson, AZ	C / FFP	NAVSUP	Jan 2022	Jun 2022	400	199.45	Y		
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2023	TBD / TBD	C / FFP	NAVSUP	Jun 2023	Dec 2023	400	203.44	Y		
1.1.8) F8001 Battery, TDS (MK 54) (CWRP)		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Nov 2024	400	207.50	Y		
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2020	Airtronics / Tucson, AZ	C / FFP	NAVSUP	Apr 2020	Oct 2020	400	215.00	Y		
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2021	Airtronics / Tucson, AZ	C / FFP	NAVSUP	Jul 2021	Jan 2022	400	218.28	Y		
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2022	Airtronics / Tucson, AZ	C / FFP	NAVSUP	Jan 2022	Jul 2022	400	222.65	Y		

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Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2023	TBD / TBD	C / FFP	NAVSUP	Apr 2023	Oct 2023	400	227.10	Y		
1.1.9) F8001 Battery, Scuttle (MK54) (CWRQ)		2024	TBD / TBD	C / FFP	NAVSUP	Apr 2024	Oct 2024	400	232.50	Y		
1.1.10) F8001 MK54 Igniter (TH04)		2020	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP	Aug 2020	Feb 2021	400	785.00	Y		
1.1.10) F8001 MK54 Igniter (TH04)		2021	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP	Sep 2021	Mar 2022	400	801.05	Y		
1.1.10) F8001 MK54 Igniter (TH04)		2022	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP	Feb 2022	Aug 2022	400	817.07	Y		
1.1.10) F8001 MK54 Igniter (TH04)		2023	TBD / TBD	C / FFP	NAVSUP	Jun 2023	Dec 2023	400	833.41	Y		
1.1.10) F8001 MK54 Igniter (TH04)		2024	TBD / TBD	C / FFP	NAVSUP	Jun 2024	Dec 2024	400	850.00	Y		
1.1.12) MJ21 - Electric Initiator		2020	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP	Aug 2020	Feb 2021	400	1,505.00	Y		
1.1.12) MJ21 - Electric Initiator		2021	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP	Jul 2021	Jan 2022	400	1,535.00	Y		
1.1.12) MJ21 - Electric Initiator		2022	PACIFIC SCIENTIFIC ENERGETIC MATERIALS / HOLLISTER, CA	C / FFP	NAVSUP	May 2022	Nov 2022	400	1,565.00	Y		
1.1.12) MJ21 - Electric Initiator		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Nov 2023	400	1,595.00	Y		
1.1.12) MJ21 - Electric Initiator		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Nov 2024	400	1,630.00	Y		
1.1.13) F8001 Generator Assembly, Gas (5W20)		2020	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	C / FFP	NAVSUP	May 2020	Mar 2021	200	10,890.00	Y		
1.1.13) F8001 Generator Assembly, Gas (5W20)		2021	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	C / FFP	NAVSUP	Jul 2021	May 2022	200	11,106.67	Y		
1.1.13) F8001 Generator Assembly, Gas (5W20)		2022	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	C / FFP	NAVSUP	May 2022	Mar 2023	200	11,335.00	Y		
1.1.13) F8001 Generator Assembly, Gas (5W20)		2023	GEN DYNAMICS, RENTON, WA / NUWC, KEYPORT	C / FFP	NAVSUP	May 2023	Mar 2024	200	11,560.00	Y		
1.1.13) F8001 Generator Assembly, Gas (5W20)		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Nov 2024	319	11,793.10	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41)		2021	GENERAL DYNAMICS - 2 / VIRGINIA	C / FFP	NAVSUP	Apr 2022	Sep 2022	400	780.00	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41)		2022	GENERAL DYNAMICS - 2 / VIRGINIA	C / FFP	NAVSUP	May 2022	Oct 2022	400	795.56	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41)		2023	UNKNOWN / NAVSUP, GLS	C / FFP	NAVSUP	May 2023	Oct 2023	400	811.11	Y		
1.1.14) F8001 Valve Assembly , Fuel Shutoff (3W41)		2024	UNKNOWN / NAVSUP, GLS	C / TBD	NAVSUP	May 2024	Oct 2024	400	827.50	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.15) F8001 Pressure Cylinder, Warshot (YW09)		2021	Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ	C / FFP	NAVSUP	May 2021	Nov 2021	300	1,066.67	Y		
1.1.15) F8001 Pressure Cylinder, Warshot (YW09)		2022	Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ	C / FFP	NAVSUP	May 2022	Nov 2022	300	1,090.00	Y		
1.1.15) F8001 Pressure Cylinder, Warshot (YW09)		2023	Cartridge Actuated Devices/ NAVSUP, GLS / Fairfield, NJ	C / FFP	NAVSUP	May 2023	Nov 2023	300	1,110.00	Y		
1.1.15) F8001 Pressure Cylinder, Warshot (YW09)		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Oct 2024	400	1,134.29	Y		
1.1.16) F8001 Pressure Cylinder, Exercise (TW58)		2021	Cartridge Actuated Devices -2 / Fairfield, NJ	C / FFP	NAVSUP	Sep 2021	Feb 2022	240	1,179.17	Y		
1.1.16) F8001 Pressure Cylinder, Exercise (TW58)		2022	Cartridge Actuated Devices -2 / Fairfield, NJ	C / FFP	NAVSUP	Jun 2022	Nov 2022	240	1,200.00	Y		
1.1.16) F8001 Pressure Cylinder, Exercise (TW58)		2023	Cartridge Actuated Devices -2 / Fairfield, NJ	C / FFP	NAVSUP	Jun 2023	Nov 2023	240	1,225.00	Y		
1.1.16) F8001 Pressure Cylinder, Exercise (TW58)		2024	TBD / TBD	C / FFP	NAVSUP	Jun 2024	Nov 2024	400	1,250.00	Y		
1.1.18) F8001 MK31 Stabilizer (QW47)		2020	UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT	C / FFP	NAVSUP	Aug 2020	Feb 2021	400	1,920.00	Y		
1.1.18) F8001 MK31 Stabilizer (QW47)		2021	UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT	C / FFP	NAVSUP	Apr 2022	Oct 2022	400	1,960.00	Y		
1.1.18) F8001 MK31 Stabilizer (QW47)		2022	UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT	C / FFP	NAVSUP	May 2022	Nov 2022	400	1,997.50	Y		
1.1.18) F8001 MK31 Stabilizer (QW47)		2023	UNITED TEREX INC, NOR PA / FAIRVIEW VILLAGE, PA/NUWC, KEYPORT	C / FFP	NAVSUP	May 2023	Nov 2023	400	2,037.50	Y		
1.1.18) F8001 MK31 Stabilizer (QW47)		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Nov 2024	400	2,080.00	Y		
1.1.19) F8001 VLA Reassembly Kits		2021	PRN ASSOCIATES / INDIANAPOLIS, IN/NUWC, KEYPORT	C / FFP	NAVSUP	May 2022	Nov 2022	30	2,900.00	Y		
1.1.19) F8001 VLA Reassembly Kits		2022	PRN ASSOCIATES / INDIANAPOLIS, IN/NUWC, KEYPORT	C / FFP	NAVSUP	Jul 2022	Jan 2023	30	2,966.67	Y		
1.1.19) F8001 VLA Reassembly Kits		2023	PRN ASSOCIATES / INDIANAPOLIS, IN/NUWC, KEYPORT	C / FFP	NAVSUP	May 2023	Nov 2023	30	3,033.33	Y		
1.1.19) F8001 VLA Reassembly Kits		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Oct 2024	30	3,100.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.21) F8001 VLA Impulse Cartridge (MT99)		2021	Pacific Scientific / Chandler, AZ	C / IDIQ	NAVSUP	Mar 2022	Sep 2022	50	1,000.00	Y		
1.1.21) F8001 VLA Impulse Cartridge (MT99)		2022	Pacific Scientific / Chandler, AZ	C / IDIQ	NAVSUP	May 2022	Nov 2022	50	1,020.00	Y		
1.1.21) F8001 VLA Impulse Cartridge (MT99)		2023	TBD / TBD	C / IDIQ	NAVSUP	Jun 2023	Dec 2023	50	1,040.00	Y		
1.1.21) F8001 VLA Impulse Cartridge (MT99)		2024	TBD / TBD	C / IDIQ	NAVSUP	Apr 2024	Oct 2024	50	1,060.00	Y		
1.1.24) F8001 Sonobuoys		2021	UNDERSEA SENSOR SYSTEMS INC / COLUMBIA CITY, IN	C / FFP	NUWC, KEYPORT	May 2021	Nov 2021	48	2,854.17	Y		
1.1.24) F8001 Sonobuoys		2022	UNDERSEA SENSOR SYSTEMS INC / COLUMBIA CITY, IN	C / FFP	NUWC, KEYPORT	Apr 2022	Oct 2022	48	2,916.67	Y		
1.1.24) F8001 Sonobuoys		2023	UNDERSEA SENSOR SYSTEMS INC / COLUMBIA CITY, IN	C / FFP	NUWC, KEYPORT	Apr 2023	Oct 2023	48	2,958.33	Y		
1.1.24) F8001 Sonobuoys		2024	TBD / TBD	C / FFP	NUWC, KEYPORT	Apr 2024	Oct 2024	48	3,020.83	Y		
1.1.26) F8001 VLA Telemetry Kits		2021	VARIOUS / CHINA LAKE	C / FFP	CHINA LAKE	Jun 2021	Dec 2021	4	106,500.00	Y		
1.1.26) F8001 VLA Telemetry Kits		2022	VARIOUS / CHINA LAKE	C / FFP	CHINA LAKE	Jun 2022	Dec 2022	4	108,750.00	Y		
1.1.26) F8001 VLA Telemetry Kits		2023	VARIOUS / CHINA LAKE	C / FFP	CHINA LAKE	Jun 2023	Dec 2023	4	110,750.00	Y		
1.1.26) F8001 VLA Telemetry Kits		2024	VARIOUS / CHINA LAKE	C / FFP	CHINA LAKE	Jun 2024	Dec 2024	4	113,000.00	Y		
1.1.27) F8001 Suspension Bands (T107)		2021	United Terex Inc., Fairfield Village, PA / New MFG - Loc	C / FFP	NAVSUP	Apr 2022	Sep 2022	400	2,437.78	Y		
1.1.27) F8001 Suspension Bands (T107)		2022	United Terex Inc., Fairfield Village, PA / New MFG - Loc	C / FFP	NAVSUP	May 2022	Oct 2022	400	2,486.67	Y		
1.1.27) F8001 Suspension Bands (T107)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Oct 2023	400	2,537.78	Y		
1.1.27) F8001 Suspension Bands (T107)		2024	TBD / TBD	C / FFP	NAVSUP	Oct 2023	Mar 2024	400	2,587.50	Y		
1.1.29) F8001 VLA Refurbishment Kits(†)		2019	LOCKHEED MARTIN / Akron, OH	SS / FFP	NAVSUP	Jul 2020	Feb 2022	22	555,227.27	Y		
1.1.29) F8001 VLA Refurbishment Kits(†)		2021	LOCKHEED MARTIN / Akron, OH	SS / FFP	NAVSUP	Mar 2021	Jul 2022	22	491,818.18	Y		
1.1.29) F8001 VLA Refurbishment Kits(†)		2022	LOCKHEED MARTIN / Akron, OH	SS / FFP	NAVSUP	Jul 2022	Feb 2024	22	495,545.45	Y		
1.1.29) F8001 VLA Refurbishment Kits(†)		2023	LOCKHEED MARTIN / Akron, OH	SS / FFP	NAVSUP	Jun 2023	Oct 2024	22	506,636.36	Y		
1.1.29) F8001 VLA Refurbishment Kits(†)		2024	LOCKHEED MARTIN / Akron, OH	SS / FFP	NAVSUP	Jun 2024	Oct 2025	11	613,000.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment					
Cost Elements	O C O	FY	Contractor and Location		Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.30) F8001 MK 28 Stabilizer (TA68)		2021	United Terex, Inc / Fairfield Village, PA		C / FFP	NAVSUP	May 2022	Nov 2022	300	4,813.33	Y		
1.1.30) F8001 MK 28 Stabilizer (TA68)		2022	United Terex, Inc / Fairfield Village, PA		C / FFP	NAVSUP	Jun 2022	Dec 2022	319	4,910.00	Y		
1.1.30) F8001 MK 28 Stabilizer (TA68)		2023	TBD / TBD		C / FFP	NAVSUP	Jun 2023	Dec 2023	385	5,007.79	Y		
1.1.30) F8001 MK 28 Stabilizer (TA68)		2024	TBD / TBD		C / FFP	NAVSUP	Apr 2024	Oct 2024	400	5,107.50	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3										P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment												
Cost Elements (Units in Each)								Fiscal Year 2020												Fiscal Year 2021												B A L A N C E
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.29) F8001 VLA Refurbishment Kits																																
Prior Years Deliveries: 55																																
1	2019	NAVY		22	0	22																										22
1	2021	NAVY		22	0	22																										22
1	2022	NAVY		22	0	22																										22
1	2023	NAVY		22	0	22																										22
1	2024	NAVY		11	0	11																										11

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3								P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment											Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment									
Cost Elements (Units in Each)					Fiscal Year 2022												Fiscal Year 2023											
O C O #	M F R	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1.1.29) F8001 VLA Refurbishment Kits																												
Prior Years Deliveries: 55																												
1	2019	NAVY	22	0	22	-	-	-	-	11	-	11								0								
1	2021	NAVY	22	0	22	-	-	-	-	-	-	-	-	-	11	11				0								
1	2022	NAVY	22	0	22						A	-	-	-	-	-	-	-	-	22								
1	2023	NAVY	22	0	22															22								
1	2024	NAVY	11	0	11															11								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																									
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3										P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment																								
Cost Elements (Units in Each)								Fiscal Year 2024												Fiscal Year 2025												B A L A N C E												
O C O #	M F R Y	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
O C O #	M F R Y	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
1.1.29) F8001 VLA Refurbishment Kits																																												
Prior Years Deliveries: 55																																												
1	2019	NAVY		22	22	0																									0													
1	2021	NAVY		22	22	0																									0													
1	2022	NAVY		22	0	22	-	-	-	-	11	11																									0							
1	2023	NAVY		22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	11	11													0											
1	2024	NAVY		11	0	11													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11										

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3										P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment																			
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												B A L A N C E								
O C O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
1	2019	NAVY	22	22	0	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

1.1.29) F8001 VLA Refurbishment Kits

Prior Years Deliveries: 55

1	2019	NAVY	22	22	0																									0
1	2021	NAVY	22	22	0																									0
1	2022	NAVY	22	22	0																									0
1	2023	NAVY	22	22	0																									0
1	2024	NAVY	11	0	11																									0

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 1 / Lightweight Torpedo Support Equipment				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	
1	LOCKHEED MARTIN - Akron, OH	11	22	33	0	0	19	19	0	0	16	16

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										Item Number / Title [DODIC]: 2 / Recoverable Exercise Torpedo						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total					
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-					
Gross/Weapon System Cost (\$ in Millions)				12.706		0.000		0.000		0.000		0.000		0.000					
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Net Procurement (P-1) (\$ in Millions)				12.706		0.000		0.000		0.000		0.000		0.000					
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-					
Total Obligation Authority (\$ in Millions)				12.706		0.000		0.000		0.000		0.000		0.000					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)				-		-		-		-		-		-					
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-					
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost																			
Recurring Cost																			
1.1.1) Lightweight REXTORP Bodies / Assembly & Test	46,794.24	243	11.371	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
1.1.2) Lightweight REXTORP Fire Control Modules / Assembly & Test	4,959.02	122	0.605	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
1.1.3) Lightweight REXTORP Containers / Assembly & Test	10,428.57	70	0.730	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
<i>Subtotal: Recurring Cost</i>	-	-	12.706	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
<i>Subtotal: Hardware - F8003 LIGHTWEIGHT RECOVERABLE EXERCISE TORPEDO (REXTORP) Cost</i>	-	-	12.706	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
Gross/Weapon System Cost	-	-	12.706	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3				P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment									Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)							563.030		58.450		53.750		101.872		0.000		101.872		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							563.030		58.450		53.750		101.872		0.000		101.872		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)				563.030			58.450		53.750		101.872		0.000		101.872				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)							-		-		-		-		-		-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost																			
Recurring Cost																			
1.1.1) F8100 Guidance and Control Assembly	311,829.79	47	14.656	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	
1.1.2) F8100 MK 62-1 A-Cable (CWFP) ^(†)	5,182.47	970	5.027	4,188.00	250	1.047	4,270.77	325	1.388	5,462.50	800	4.370	-	-	0.000	5,462.50	800	4.370	
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE) ^(†)	263.83	6,000	1.583	284.00	250	0.071	289.23	325	0.094	297.50	800	0.238	-	-	0.000	297.50	800	0.238	
1.1.4) F8100 MK 62-1 A-Cable Receptacle (CWLD) ^(†)	7,607.27	550	4.184	2,080.00	250	0.520	2,123.08	325	0.690	3,178.75	800	2.543	-	-	0.000	3,178.75	800	2.543	
1.1.5) F8100 Flex Hose (Improved) (CWQC) ^(†)	4,423.86	3,395	15.019	2,670.00	475	1.268	2,721.90	525	1.429	3,136.25	800	2.509	-	-	0.000	3,136.25	800	2.509	
1.1.6) F8100 Strong Flex Hose (WW97) ^(†)	1,620.31	1,280	2.074	1,612.00	250	0.403	1,646.15	325	0.535	1,812.50	800	1.450	-	-	0.000	1,812.50	800	1.450	
1.1.7) F8100 Igniter (TH01) ^(†)	874.66	5,920	5.178	770.32	775	0.597	786.25	800	0.629	1,545.00	1,200	1.854	-	-	0.000	1,545.00	1,200	1.854	
1.1.8) F8100 Propellant (WW98) ^(†)	2,479.34	6,050	15.000	1,958.71	775	1.518	1,998.75	800	1.599	2,555.83	1,200	3.067	-	-	0.000	2,555.83	1,200	3.067	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3						P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment							Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment					
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
1.1.9) F8100 Scuttle Valve (SW94)(†)	928.96	366	0.340	1,111.11	36	0.040	1,138.89	36	0.041	4,066.67	60	0.244	-	-	0.000	4,066.67	60	0.244
1.1.10) F8100 Sub Wire Coil (TW92)(†)	6,234.96	6,350	39.592	4,326.45	775	3.353	4,412.50	800	3.530	4,804.17	1,200	5.765	-	-	0.000	4,804.17	1,200	5.765
1.1.11) F8100 Torpedo Wire Coil (SW83)(†)	10,638.70	3,850	40.959	6,703.23	775	5.195	6,836.25	800	5.469	10,333.33	1,200	12.400	-	-	0.000	10,333.33	1,200	12.400
1.1.12) F8100 OTTO Fuel - Moser Plant Warm	-	-	7.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.13) F8100 Otto Fuel	-	-	60.462	-	-	7.454	-	-	7.603	-	-	8.623	-	-	0.000	-	-	8.623
1.1.14) F8100 Crossover Batteries (CWRG)(†)	3,130.38	5,975	18.704	2,917.42	775	2.261	2,975.00	800	2.380	3,115.00	1,200	3.738	-	-	0.000	3,115.00	1,200	3.738
1.1.15) F8100 Sonobuoys	2,185.19	486	1.062	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.16) F8100 A/B Dampening Material	-	-	1.016	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.17) F8100 SWT Target Procurement	-	-	0.594	-	-	0.067	-	-	0.068	-	-	0.570	-	-	0.000	-	-	0.570
1.1.18) F8100 ORDALTS	-	-	4.809	-	-	0.456	-	-	0.465	-	-	0.920	-	-	0.000	-	-	0.920
1.1.19) F8100 Deep Proofer Kits 1	4,236.84	570	2.415	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.20) F8100 Deep Proofer Kits 2	4,462.22	450	2.008	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.21) F8100 Short Wire Coils (CWRT)(†)	3,984.38	1,600	6.375	-	-	0.000	-	-	0.000	6,443.75	800	5.155	-	-	0.000	6,443.75	800	5.155
1.1.22) F8100 Replacement Nose Arrays	229,520.00	50	11.476	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.23) F8100 WES Expansion Box(†) (1)	-	-	3.410	15,426.09	230	3.548	15,734.78	230	3.619	33,594.37	355	11.926	-	-	0.000	33,594.37	355	11.926
1.1.24) F8100 Replacement Warshot Afterbodies(†)	1,027K	15	15.409	1,290K	5	6.449	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	278.952	-	-	34.247	-	-	29.539	-	-	65.372	-	-	0.000	-	-	65.372

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3						P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment							Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment					
ID Code (A=Service Ready, B=Not Service Ready) :						MDAP/MAIS Code:												
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Hardware - F8100 - HEAVYWEIGHT EXERCISE AND EXPENDABLES AND COMPONENT REPLACEMENT Cost</i>	-	-	278.952	-	-	34.247	-	-	29.539	-	-	65.372	-	-	0.000	-	-	65.372
Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost																		
Recurring Cost																		
2.1.1) Heavyweight Other Equipment Investment ⁽²⁾	-	-	185.718	-	-	16.079	-	-	15.935	-	-	27.102	-	-	0.000	-	-	27.102
<i>Subtotal: Recurring Cost</i>	-	-	185.718	-	-	16.079	-	-	15.935	-	-	27.102	-	-	0.000	-	-	27.102
<i>Subtotal: Hardware - F8101 - HEAVYWEIGHT OTHER EQUIPMENT INVESTMENT Cost</i>	-	-	185.718	-	-	16.079	-	-	15.935	-	-	27.102	-	-	0.000	-	-	27.102
Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost																		
3.1) Heavyweight Quality Assurance	-	-	2.842	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support - F8843 - HEAVYWEIGHT QUALITY ASSURANCE Cost</i>	-	-	2.842	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost																		
4.1) Heavyweight Production Engineering (In-House) ⁽³⁾	-	-	71.231	-	-	6.260	-	-	6.375	-	-	7.395	-	-	0.000	-	-	7.395
<i>Subtotal: Support - F8833 - HEAVYWEIGHT PRODUCTION ENGINEERING - IN HOUSE Cost</i>	-	-	71.231	-	-	6.260	-	-	6.375	-	-	7.395	-	-	0.000	-	-	7.395
Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost																		
5.1) Heavyweight Acceptance Test and Evaluation	-	-	10.119	-	-	0.909	-	-	0.927	-	-	1.000	-	-	0.000	-	-	1.000
<i>Subtotal: Support - F8863 - HEAVY WEIGHT ACCEPTANCE TEST AND EVALUATION Cost</i>	-	-	10.119	-	-	0.909	-	-	0.927	-	-	1.000	-	-	0.000	-	-	1.000
Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost																		

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Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3				P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment									Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
6.1) Heavyweight Production Engineering - Contractor	-	-	14.168	-	-	0.955	-	-	0.974	-	-	1.003	-	-	0.000	-	-	1.003								
<i>Subtotal: Support - F8893 - HEAVYWEIGHT PRODUCTION ENGINEERING - CONTRACTOR Cost</i>	-	-	14.168	-	-	0.955	-	-	0.974	-	-	1.003	-	-	0.000	-	-	1.003								
Gross/Weapon System Cost	-	-	563.030	-	-	58.450	-	-	53.750	-	-	101.872	-	-	0.000	-	-	101.872								

Remarks:

[Hardware] F8100: Funding increase of \$35.832M from FY 2023 to FY 2024 required for:

- \$8.307M increase required to fund increased quantity of WES Expansion Box (WEB) procurements to backfit MK 48 MOD 7 torpedoes to utilize the full capabilities provided in the APB 5 and beyond software upgrades. Unit cost increase from FY 2023 to FY 2024 is due to cost estimates received by the contractor reflecting current industrial base increases in material and supply chain costs. These unit cost increases, due to industrial base increases, are being seen across the torpedo procurement lines.

- \$27.525 increase required to replenish 4T consumable material inventory which are at critically low levels, threatening a complete work stoppage for warshot and exercise torpedo maintenance.

4T material is consumed by the Fleet and IMAs each year, and must be replaced to maintain required inventory levels (2 year stock level). If funds are marked due to contract award delays, the next years funding is not adequate to replenish material consumed in the year prior, resulting in reduced inventory putting future torpedo builds at risk. All production deliveries, Fleet training, and Warshot maintenance builds depend on 4T material being readily available.

(†) indicates the presence of a P-5a

Footnotes:

(1) Increase required to fund increased quantity of WES Expansion Box (WEB) procurements to backfit MK 48 MOD 7 torpedoes to utilize the full capabilities provided in the APB 5 and beyond software upgrades. Unit cost increase from FY 2023 to FY 2024 is due to cost estimates received by the contractor after FY 2023 submission reflecting current industrial base increases in material and supply chain costs. These unit cost increases, due to industrial base increases, are being seen across the torpedo procurement lines.

(2) F8101: Funding increase of \$11.169M from FY23 to FY24 required to procure MK710 Automated Test Equipment (ATE) and replacement components for Heavyweight Torpedo Maintenance Activities, increasing inventory levels to account for longer supply restock times to prevent cannibalization of Warshot torpedoes for parts.

(3) F8833: Funding increase of 1.020 from FY23 to FY24 required for additional manning for material management support.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.2) F8100 MK 62-1 A-Cable (CWFP)		2021	DCX-CHOL / Chatsworth, CA	C / FFP	NAVSUP	Sep 2021	Apr 2022	250	4,108.00	Y		
1.1.2) F8100 MK 62-1 A-Cable (CWFP)		2022	DCX-CHOL / Chatsworth, CA	C / FFP	NAVSUP	Jul 2022	Feb 2023	250	4,188.00	Y		
1.1.2) F8100 MK 62-1 A-Cable (CWFP)		2023	TBD / TBD	C / FFP	NAVSUP	Jun 2023	Jan 2024	325	4,270.77	Y		
1.1.2) F8100 MK 62-1 A-Cable (CWFP)		2024	TBD / TBD	C / FFP	NAVSUP	Apr 2024	Nov 2024	800	5,462.50	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE)		2021	TE Connectivity Seacon Phoenix Inc / ASHAWAY, RI	C / FFP	NAVSUP	Sep 2021	Feb 2022	250	276.00	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE)		2022	Newvac LLC / UNKNOWN	C / FFP	NAVSUP	Jul 2022	Dec 2022	250	284.00	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE)		2023	Newvac LLC / UNKNOWN	C / FFP	NAVSUP	Apr 2023	Sep 2023	325	289.23	Y		
1.1.3) F8100 MK 62-1 A-Cable Insert (CWLE)		2024	TBD / TBD	C / FFP	NAVSUP	Apr 2024	Apr 2024	800	297.50	Y		
1.1.4) F8100 MK 62-1 A-Cable Receptacle (CWLD)		2021	TE Connectivity Seacon / ASHAWAY, RI	C / FFP	NAVSUP	Sep 2021	Feb 2022	250	2,040.00	Y		
1.1.4) F8100 MK 62-1 A-Cable Receptacle (CWLD)		2022	Newvac LLC / UNKNOWN	C / FFP	NAVSUP	Aug 2022	Aug 2022	250	2,080.00	Y		
1.1.4) F8100 MK 62-1 A-Cable Receptacle (CWLD)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Oct 2023	325	2,123.08	Y		
1.1.4) F8100 MK 62-1 A-Cable Receptacle (CWLD)		2024	TBD / TBD	C / FFP	NAVSUP	Oct 2023	Mar 2024	800	3,178.75	Y		
1.1.5) F8100 Flex Hose (Improved) (CWQC)		2021	TBD / TBD	C / FFP	NAVSUP	Mar 2023	Sep 2023	475	2,616.84	Y		
1.1.5) F8100 Flex Hose (Improved) (CWQC)		2022	TBD / TBD	C / FFP	NAVSUP	Mar 2023	Sep 2023	475	2,670.00	Y		
1.1.5) F8100 Flex Hose (Improved) (CWQC)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Nov 2023	525	2,721.90	Y		
1.1.5) F8100 Flex Hose (Improved) (CWQC)		2024	TBD / TBD	C / FFP	NAVSUP	Apr 2024	Oct 2024	800	3,136.25	Y		
1.1.6) F8100 Strong Flex Hose (WW97)		2021	PRECISION HOSE INC. / STONE MOUNTAIN, GA	C / FFP	NAVSUP	Jun 2022	Nov 2022	250	1,580.00	Y		
1.1.6) F8100 Strong Flex Hose (WW97)		2022	PRECISION HOSE INC. / STONE MOUNTAIN, GA	C / FFP	NAVSUP	Jul 2022	Dec 2022	250	1,612.00	Y		
1.1.6) F8100 Strong Flex Hose (WW97)		2023	TBD / TBD	C / FFP	NAVSUP	Apr 2023	Oct 2023	325	1,646.15	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.6) F8100 Strong Flex Hose (WW97)		2024	TBD / TBD	C / FFP	NAVSUP	Apr 2024	Oct 2024	800	1,812.50	Y		
1.1.7) F8100 Igniter (TH01)		2021	Ametek Ameron LLC / Maine	C / FFP	NAVSUP	Sep 2021	Feb 2022	750	754.67	Y		
1.1.7) F8100 Igniter (TH01)		2022	Ametek Ameron LLC / Maine	C / FFP	NAVSUP	Aug 2022	Jan 2023	775	770.32	Y		
1.1.7) F8100 Igniter (TH01)		2023	TBD / TBD	C / FFP	NAVSUP	Jun 2023	Nov 2023	800	786.25	Y		
1.1.7) F8100 Igniter (TH01)		2024	TBD / TBD	C / FFP	NAVSUP	Jun 2024	Nov 2024	1,200	1,545.00	Y		
1.1.8) F8100 Propellant (WW98)		2021	ALLIANT TECH / ELKTON, MD	C / FFP	NAVSUP	Apr 2022	Nov 2022	750	1,920.00	Y		
1.1.8) F8100 Propellant (WW98)		2022	ALLIANT TECH / ELKTON, MD	C / FFP	NAVSUP	Jul 2022	Feb 2023	775	1,958.71	Y		
1.1.8) F8100 Propellant (WW98)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Nov 2023	800	1,998.75	Y		
1.1.8) F8100 Propellant (WW98)		2024	TBD / TBD	C / FFP	NAVSUP	May 2024	Nov 2024	1,200	2,555.83	Y		
1.1.9) F8100 Scuttle Valve (SW94)		2021	TBD / TBD	C / FFP	NAVSUP	Mar 2022	Aug 2022	36	1,083.33	Y		
1.1.9) F8100 Scuttle Valve (SW94)		2022	TBD / TBD	C / FFP	NAVSUP	Mar 2022	Aug 2022	36	1,111.11	Y		
1.1.9) F8100 Scuttle Valve (SW94)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Oct 2023	36	1,138.89	Y		
1.1.9) F8100 Scuttle Valve (SW94)		2024	TBD / TBD	C / FFP	NAVSUP	Apr 2024	Sep 2024	60	4,066.67	Y		
1.1.10) F8100 Sub Wire Coil (TW92)		2020	Entwistle Company / Hudson, MA	C / FFP	NAVSUP	Aug 2020	Jan 2021	700	4,158.57	Y		
1.1.10) F8100 Sub Wire Coil (TW92)		2021	Entwistle Company / Hudson, MA	C / FFP	NAVSUP	Jul 2021	Dec 2021	750	4,241.33	Y		
1.1.10) F8100 Sub Wire Coil (TW92)		2022	Entwistle Company / Hudson, MA	C / FFP	NAVSUP	Sep 2022	Feb 2023	775	4,326.45	Y		
1.1.10) F8100 Sub Wire Coil (TW92)		2023	TBD / TBD	C / FFP	NAVSUP	Jun 2023	Jan 2024	800	4,412.50	Y		
1.1.10) F8100 Sub Wire Coil (TW92)		2024	TBD / TBD	C / TBD	NAVSUP	Jun 2024	Jan 2025	1,200	4,804.17	Y		
1.1.11) F8100 Torpedo Wire Coil (SW83)		2020	ENTWISTLE / HUDSON, MA	C / FFP	NAVSUP	Aug 2020	Jan 2021	700	6,441.43	Y		
1.1.11) F8100 Torpedo Wire Coil (SW83)		2021	ENTWISTLE / HUDSON, MA	C / FFP	NAVSUP	Jul 2021	Dec 2021	750	6,570.67	Y		
1.1.11) F8100 Torpedo Wire Coil (SW83)		2022	ENTWISTLE / HUDSON, MA	C / FFP	NAVSUP	Aug 2022	Jan 2023	775	6,703.23	Y		
1.1.11) F8100 Torpedo Wire Coil (SW83)		2023	TBD / TBD	C / FFP	NAVSUP	Jun 2023	Dec 2023	800	6,836.25	Y		
1.1.11) F8100 Torpedo Wire Coil (SW83)		2024	TBD / TBD	C / FFP	NAVSUP	Jun 2024	Dec 2024	1,200	10,333.33	Y		
1.1.14) F8100 Crossover Batteries (CWRG)		2020	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP	Aug 2020	Jan 2021	700	2,802.86	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3			P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment					Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.14) F8100 Crossover Batteries (CWRG)		2021	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP	Sep 2021	Feb 2022	750	2,860.00	Y		
1.1.14) F8100 Crossover Batteries (CWRG)		2022	EAGLEPICHER TECH / JOPLIN, MO	C / FFP	NAVSUP	Aug 2022	Jan 2023	775	2,917.42	Y		
1.1.14) F8100 Crossover Batteries (CWRG)		2023	TBD / TBD	C / FFP	NAVSUP	May 2023	Oct 2023	800	2,975.00	Y		
1.1.14) F8100 Crossover Batteries (CWRG)		2024	TBD / TBD	C / FFP	NAVSUP	Apr 2024	Sep 2024	1,200	3,115.00	Y		
1.1.21) F8100 Short Wire Coils (CWRT)		2024	Entwistle Company / Hudson, MA	C / TBD	** NO PCO **	Apr 2024	Aug 2024	800	6,443.75	N		
1.1.23) F8100 WES Expansion Box		2022	Locheed Martin Sippican Inc / Marion, MA	C / FFP	NAVSEA	Sep 2022	Sep 2023	230	15,426.09	Y		
1.1.23) F8100 WES Expansion Box		2023	Locheed Martin Sippican Inc / Marion, MA	C / FFP	NAVSEA	Jul 2023	Jul 2024	230	15,734.78	Y		
1.1.23) F8100 WES Expansion Box		2024	Locheed Martin Sippican Inc / Marion, MA	C / FFP	NAVSEA	Jul 2024	Jul 2025	355	33,594.37	Y		
1.1.24) F8100 Replacement Warshot Afterbodies ^(†)		2021	SAIC / Bedford, IN	C / FFP	NAVSEA	Sep 2021	Sep 2024	15	1,027K	Y		
1.1.24) F8100 Replacement Warshot Afterbodies ^(†)		2022	SAIC / Bedford, IN	C / FFP	NAVSEA	Aug 2022	Aug 2025	5	1,290K	Y		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3										P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment														
Cost Elements (Units in Each)								Fiscal Year 2020												Fiscal Year 2021												B A L A N C E		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.24) F8100 Replacement Warshot Afterbodies																															A -	15		
1	2021	NAVY		15	0	15																											5	

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3										P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment											Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment																		
Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023												B A L A N C E								
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.24) F8100 Replacement Warshot Afterbodies																																		15					
1	2021	NAVY		15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15						
1	2022	NAVY		5	0	5																														5			

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Exhibit P-21, Production Schedule: PB 2024 Navy																		Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3								P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment										Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment													
Cost Elements (Units in Each)						Fiscal Year 2024												Fiscal Year 2025												BALANCE	
O	M	F	R	C	O	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
O	C	R	#	FY	SERVICE	PROC QTY		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1.1.24) F8100 Replacement Warshot Afterbodies																															
1	2021	NAVY		15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-	-	0	
1	2022	NAVY		5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3				P-1 Line Item Number / Title: 3301 / Torpedo Support Equipment						Item Number / Title [DODIC]: 3 / Heavyweight Torpedo Support Equipment			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial			Reorder					
1	SAIC - Bedford, IN			100	0	0	36	36	0	0	17	17	

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment				P-1 Line Item Number / Title: 3302 / ASW Range Support								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	67.658	3.997	3.965	4.146	0.000	4.146	4.158	4.244	4.329	4.420	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	67.658	3.997	3.965	4.146	0.000	4.146	4.158	4.244	4.329	4.420	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	67.658	3.997	3.965	4.146	0.000	4.146	4.158	4.244	4.329	4.420	Continuing	Continuing
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The Anti-Submarine Warfare (ASW) Range program provides test and training tracking equipment for both Contiguous United States (CONUS) and Outside Contiguous United States (OCONUS). This equipment is used for ground truth tracking of participants during Fleet training exercises and torpedo firings and directly supports reconstruction and analysis for Undersea Warfare (USW) proficiency assessment and test, evaluation & analysis. The infrastructure supported includes: Southern California Offshore Range (SCORE), Barking Sands Tactical Underwater Range/Barking Sands Underwater Range Extension (BARSTUR/BSURE), Pacific Northwest Range Complex (Dabob and Nanoose), Atlantic Undersea Test and Evaluation Center (AUTEC), Portable Offshore Training Range (POTR), Portable Undersea Training Range (PUTR) and other portable capabilities abroad in support of Forward Deployed Naval Forces (FDNF) training requirements.												
The Underwater Tracking Range Equipment (UTRE) Program provides pinger systems for tracking on the Navy's Undersea Fleet Training and Test & Evaluation Ranges. The program provides equipment, installation, and upgrading and modernization of UTRE systems for fleet exercises at the Atlantic Undersea Test & Evaluation Center (AUTEC), Southern California Offshore Range Extension (SCORE) and Barking Sands Tactical Underwater Range (BARSTUR) training ranges. In addition, this budget is for production engineering and product improvement efforts for the tracking instrumentation the Navy's underwater readiness training. The MK28 Service Weapon Target Test (SWTT) provides the Navy the capability to test the explosive train of torpedoes and the reliability of the torpedo warhead. The funding is for equipment, installation, and upgrading and modernization of MK28 systems. This funding is associated with Replenishment Spares JCRF4 ASW Range Support (J3302) for the UTRE and MK28 Programs.												
[P5 /]: The Underwater Tracking Range Equipment (UTRE) Program provides pinger systems for tracking on the Navy's Undersea Fleet Training and Test & Evaluation Ranges. The program provides equipment, installation, and upgrading and modernization of UTRE systems for fleet exercises at the Atlantic Undersea Test & Evaluation Center (AUTEC), Southern California Offshore Range Extension (SCORE) and Barking Sands Tactical Underwater Range (BARSTUR) training ranges. In addition, this budget is for production engineering and product improvement efforts for the tracking instrumentation the Navy's underwater readiness training. The MK28 Service Weapon Target Test (SWTT) provides the Navy the capability to test the explosive train of torpedoes and the reliability of the torpedo warhead. The funding is for equipment, installation, and upgrading and modernization of MK28 systems. This funding is associated with Replenishment Spares JCRF4 ASW Range Support (J3302) for the UTRE and MK28 Programs.												
[P5 / F4001 - UTRE/PINGER EXERCISE EQUIPMENT]: Underwater tracking equipment is placed in weapons and other underwater vehicles for tracking during training and Test and Evaluation (T&E) exercises, and to ensure safe operation and movement of all craft and weapons on fixed and portable ranges for the Underwater Tracking Range Equipment (UTRE)/Pinger program. Funding is used to procure equipment for T&E exercises in addition to improvement and modernization projects.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment		P-1 Line Item Number / Title: 3302 / ASW Range Support		
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A				
[P5 / F4006 - STATIONARY TARGET EQUIPMENT MK28]: The stationary target equipment includes the MK 28 Targets and all equipment used for conducting Service Weapons Tests (SWT) on in-service and advanced war-shot torpedoes. The SWT is the only test the Navy has to verify the explosive train of lightweight and heavyweight torpedoes. Funding is used to procure target systems and equipment for SWT in addition to improvement and modernization projects.				
[P5 / Support]: Funding for production engineering and product improvement.				
[P5 / F4830 - PRODUCTION ENGINEERING - UTRE]: Funds for production engineering efforts performed by a field activity or contractor during the production phase of these projects.				
[P5 / F4850 - PRODUCT IMPROVEMENT - UTRE]: Product improvement for fixed and portable range and fleet equipment.				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 3: Support Equipment				P-1 Line Item Number / Title: 3302 / ASW Range Support						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / ASW Range Support [F4001]				- / 67.658	- / 3.997	- / 3.965	- / 4.146	- / 0.000	- / 4.146
P-40	Total Gross/Weapon System Cost				- / 67.658	- / 3.997	- / 3.965	- / 4.146	- / 0.000	- / 4.146

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The Anti-Submarine Warfare (ASW) Range program provides underwater tracking equipment and fleet equipment for use on underwater fixed and portable ranges and for equipment for the Mk28 Service Weapon Target Test.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 3				P-1 Line Item Number / Title: 3302 / ASW Range Support									Item Number / Title [DODIC]: 1 / ASW Range Support [F4001]					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				67.658			3.997		3.965		4.146		0.000		4.146			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				67.658			3.997		3.965		4.146		0.000		4.146			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				67.658			3.997		3.965		4.146		0.000		4.146			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
1.1.1) F4001 - UTRE/PINGER EXERCISE EQUIPMENT	-	-	33.012	-	-	1.914	-	-	1.792	-	-	1.870	-	-	-	-	-	1.870
1.1.2) F4006 - STATIONARY TARGET EQUIPMENT MK28	-	-	20.707	-	-	1.325	-	-	1.405	-	-	1.480	-	-	-	-	-	1.480
<i>Subtotal: Recurring Cost</i>	-	-	53.719	-	-	3.239	-	-	3.197	-	-	3.350	-	-	-	-	-	3.350
<i>Subtotal: Hardware Cost</i>	-	-	53.719	-	-	3.239	-	-	3.197	-	-	3.350	-	-	-	-	-	3.350
Support Cost																		
2.1) F4830 - PRODUCTION ENGINEERING - UTRE	-	-	7.442	-	-	0.379	-	-	0.384	-	-	0.398	-	-	-	-	-	0.398
2.2) F4850 - PRODUCT IMPROVEMENT - UTRE	-	-	6.497	-	-	0.379	-	-	0.384	-	-	0.398	-	-	-	-	-	0.398
<i>Subtotal: Support Cost</i>	-	-	13.939	-	-	0.758	-	-	0.768	-	-	0.796	-	-	-	-	-	0.796
Gross/Weapon System Cost	-	-	67.658	-	-	3.997	-	-	3.965	-	-	4.146	-	-	-	-	-	4.146

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation										P-1 Line Item Number / Title: 2410 / First Destination Transportation			
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A						Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A													
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	41.741	4.023	5.315	5.811	0.000	5.811	5.673	5.368	5.418	5.556	Continuing	Continuing	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	41.741	4.023	5.315	5.811	0.000	5.811	5.673	5.368	5.418	5.556	Continuing	Continuing	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	41.741	4.023	5.315	5.811	0.000	5.811	5.673	5.368	5.418	5.556	Continuing	Continuing	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: First Destination Transportation (FDT) delivers material from a procurement source to the first point of use or storage which may be in the Continental United States or overseas. The procurement source may be a supplier outside of the Department of Defense (DoD) supply system or a DoD activity which fabricates new material. FDT also includes transportation from point of origin to point of use or storage when Navy-owned material or equipment is provided to a contractor incident to a Research and Development project or a system/equipment acquisition or modification.													

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 03: Torpedoes and Related Equipment / BSA 4: Destination Transportation				P-1 Line Item Number / Title: 2410 / First Destination Transportation						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / FIRST DESTINATION TRANSPORTATION (FDT)				- / 41.741	- / 4.023	- / 5.315	- / 5.811	- / 0.000	- / 5.811
P-40	Total Gross/Weapon System Cost				- / 41.741	- / 4.023	- / 5.315	- / 5.811	- / 0.000	- / 5.811

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 funds are required for transportation costs for shipments of WPN-procured weapons related equipment and material to the first point of use or storage, or as Government Furnished Equipment/ Government Furnished Material (GFE/GFM) provided to a contractor incident to a WPN-funded system/equipment acquisition or modification. Increases from FY 2023 to FY 2024 due to increased transportation costs associated with the trucking industry as well as a shortage of truck operators.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 03 / 4			P-1 Line Item Number / Title: 2410 / First Destination Transportation										Item Number / Title [DODIC]: 1 / FIRST DESTINATION TRANSPORTATION (FDT)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)			41.741			4.023		5.315		5.811		0.000		5.811				
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)			41.741			4.023		5.315		5.811		0.000		5.811				
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)			41.741			4.023		5.315		5.811		0.000		5.811				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)			-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)			-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)
Support Cost																		
1.1) First Destination Transportation-NAVSUP	-	-	11.034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1.2) First Destination Transportation - NAVAIR	-	-	13.791	-	-	1.497	-	-	2.040	-	-	2.035	-	-	-	-	-	2.035
1.3) First Destination Transportation - NAVSEA	-	-	7.216	-	-	0.959	-	-	1.016	-	-	1.457	-	-	-	-	-	1.457
1.4) First Destination Transportation - SSP ⁽¹⁾	-	-	9.700	-	-	1.567	-	-	2.259	-	-	2.319	-	-	-	-	-	2.319
<i>Subtotal: Support Cost</i>	-	-	41.741	-	-	4.023	-	-	5.315	-	-	5.811	-	-	-	-	-	5.811
Gross/Weapon System Cost	-	-	41.741	-	-	4.023	-	-	5.315	-	-	5.811	-	-	-	0.000	-	5.811

Footnotes:

(1) FY 2023 to FY 2024 increases \$0.060M. SSP's First Destination Transportation budget increases from FY 2023 to FY 2024 due to increased transportation costs associated with the trucking industry as well as a shortage of truck operators. In addition to trucking transportation rates, rail transportation rates for first and second stage rocket motors have increased. These funds pay for the shipments based on known quantities of planned Guidance Systems and First and Second Stage Rocket Motors movements as well as items on the ordnance exception list where it is a requirement to use a Transportation Account Code.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns and Gun Mounts					P-1 Line Item Number / Title: 4129 / Small Arms and Weapons												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	148.203	26.871	13.859	14.165	0.000	14.165	13.383	16.308	16.493	16.911	-	266.193					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	148.203	26.871	13.859	14.165	0.000	14.165	13.383	16.308	16.493	16.911	-	266.193					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	148.203	26.871	13.859	14.165	0.000	14.165	13.383	16.308	16.493	16.911	-	266.193					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	0.427	-	0.427	0.227	0.186	0.189	-	-	1.029					
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-					
Description:																	
4129 Small Arms and Weapons: Provides for the initial procurement, force-wide inventory sustainment and standardization, and modernization of US Navy service-common weapon systems and associated weapon equipment, to include required gun mounts and sights. These service-common weapon systems and equipment support force-wide training and security (ashore and afloat), foreign internal defense, peacekeeping missions, and global combat operations. This line supports Naval Special Warfare Command (NAVSPECWARCOM) and Navy Expeditionary Combat Command (NECC).																	
Future Years Defense Program (FYDP) funding supports service-common weapon and equipment inventory objectives, as well as transportation and production engineering costs. FYDP funding supports the standardization and modernization of: Pistols, Carbines (Rifles) and Carbine Sights, Shotguns, Heavy Machine Guns and Heavy Machine Gun Sights, Grenade Launchers, Mortars, Rocket Launchers and Fire Control Systems, Gun Mounts, and Remote Weapons Systems.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 1: Guns and Gun Mounts				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base			
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / EXPEDITIONARY WARFARE	P-5a, P-21			- / 68.018	- / 23.788	- / 8.062	- / 8.207	- / 0.000	- / 8.207
P-5	2 / SURFACE WARFARE	P-5a			- / 70.878	- / 3.083	- / 5.797	- / 5.958	- / 0.000	- / 5.958
P-5	3 / STRATEGIC SYSTEMS PROGRAMS (SSP)	P-5a			- / 9.307	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 148.203	- / 26.871	- / 13.859	- / 14.165	- / 0.000	- / 14.165

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

FY 2024 increase in funding supports the procurement of Naval Special Warfare Command's (NAVSPECWARCOM) Multi-Role Adaptive Design (MRAD) sniper rifle and NAVSPECWARCOM's MK44/M134 7.62 Minigun refurbishments.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons									Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				68.018			23.788		8.062		8.207		0.000		8.207			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				68.018			23.788		8.062		8.207		0.000		8.207			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				68.018			23.788		8.062		8.207		0.000		8.207			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - EXPEDITIONARY WARFARE Cost																		
Recurring Cost																		
1.1.1) SSAM/MK50 ^(†)	555,333.33	9	4.998	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) MK48 ^(†)	8,729.41	85	0.742	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) MK48 REFURB ^(†)	5,942.86	35	0.208	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) M107 .50 CAL SNIPER RIFLE ^(†)	12,500.00	2	0.025	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.6) M11 9MM PISTOL ^(†)	700.00	40	0.028	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.7) M9 9MM PISTOL ^(†)	6,855.63	284	1.947	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.8) MK44 7.62MM MINIGUN ^(†)	1,218K	2	2.436	75,000.00	6	0.450	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.9) MK44 REFURB ^(†)	40,666.67	3	0.122	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.10) EXPEDITIONARY MOUNTS ^(†)	2,750.00	40	0.110	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.11) MK-19 MOD 3 40MM GMG ^(†)	17,222.22	9	0.155	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.12) M4A1 5.56MM CARBINE ^(†)	6,435.06	1,586	10.206	-	-	0.000	800.00	300	0.240	825.00	300	0.248	-	-	0.000	825.00	300	0.248

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1						P-1 Line Item Number / Title: 4129 / Small Arms and Weapons							Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE											
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																								
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total								
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)						
1.1.13) M240B 7.62MM MG ^(†)	60,984.62	130	7.928	9,000.00	50	0.450	-	-	0.000	9,300.00	38	0.353	-	-	0.000	9,300.00	38	0.353						
1.1.14) M2A1 ^(†)	14,418.88	339	4.888	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.15) M2A1 COMPONENTS	-	-	7.277	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.16) M224 60MM MORTAR ^(†)	76,458.33	48	3.670	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.17) M18 SERVICE PISTOL ^(†)	200.00	7,100	1.420	200.00	4,248	0.850	-	-	0.000	206.00	341	0.070	-	-	0.000	206.00	341	0.070						
1.1.18) M252 81MM MORTAR ^(†)	50,454.55	55	2.775	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.20) M3E1 Carl Gustaf ^(†)	64,741.94	124	8.028	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.21) M3E1 20mm sub caliber adapter ^(†)	6,811.11	90	0.613	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.22) ASR/ MRAD .300 PRC/ Mk22 ^(†)	12,000.00	90	1.080	12,000.00	81	0.972	-	-	0.000	16,500.00	90	1.485	-	-	0.000	16,500.00	90	1.485						
1.1.23) URG 14.5	-	-	0.163	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.25) CROWS II ^(†) (1)	340,000.00	9	3.060	272,222.00	20	5.444	350,000.00	14	4.900	350,000.00	14	4.900	-	-	0.000	350,000.00	14	4.900						
1.1.26) FCS13RE (MAAWS) ^(†)	-	-	0.000	28,000.00	31	0.868	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.27) MORTAR, 60MM, M8A1, BASEPLATE ^(†)	-	-	0.000	6,567.00	35	0.230	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.28) RIFLE/ CARBINE SIGHT (SCO) ^(†)	1,449.44	534	0.774	1,500.00	2,954	4.431	1,500.00	985	1.478	1,500.00	360	0.540	-	-	0.000	1,500.00	360	0.540						
1.1.29) MACHINE GUN SIGHT (MMO) ^(†)	-	-	0.000	3,400.00	2,935	9.979	3,400.00	395	1.343	3,400.00	150	0.510	-	-	0.000	3,400.00	150	0.510						
1.1.30) SU-251 NVGs ^(†)	25,000.00	16	0.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
1.1.31) SU-255 Small Arms Optics ^(†)	30,000.00	29	0.870	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000						
<i>Subtotal: Recurring Cost</i>	-	-	63.923	-	-	23.674	-	-	7.961	-	-	8.106	-	-	0.000	-	-	8.106						

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023																
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons									Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE																
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																													
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total													
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)											
<i>Subtotal: Hardware - EXPEDITIONARY WARFARE Cost</i>	-	-	63.923	-	-	23.674	-	-	7.961	-	-	8.106	-	-	0.000	-	-	8.106											
Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost																													
Recurring Cost																													
2.1.1) SMALL ARMS TAC	-	-	0.454	-	-	0.050	-	-	0.101	-	-	0.101	-	-	0.000	-	-	0.101											
<i>Subtotal: Recurring Cost</i>	-	-	0.454	-	-	0.050	-	-	0.101	-	-	0.101	-	-	0.000	-	-	0.101											
<i>Subtotal: Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost</i>	-	-	0.454	-	-	0.050	-	-	0.101	-	-	0.101	-	-	0.000	-	-	0.101											
Hardware - ENACTED RESCISSION Cost																													
Recurring Cost																													
3.1.1) ENACTED RESCISSION ⁽²⁾	-	-	0.931	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
<i>Subtotal: Recurring Cost</i>	-	-	0.931	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
<i>Subtotal: Hardware - ENACTED RESCISSION Cost</i>	-	-	0.931	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
Support - EXPEDITIONARY WARFARE Cost																													
4.1) Production Engineering	-	-	1.072	-	-	0.064	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
4.2) 14.5 URG KIT ^(†)	780.00	2,100	1.638	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
<i>Subtotal: Support - EXPEDITIONARY WARFARE Cost</i>	-	-	2.710	-	-	0.064	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000											
Gross/Weapon System Cost	-	-	68.018	-	-	23.788	-	-	8.062	-	-	8.207	-	-	0.000	-	-	8.207											

(†) indicates the presence of a P-5a

Footnotes:

(1) Common Remotely Operated Weapon Station (CROWS) II, employed aboard NAVSPECWARCOM's Joint Light Tactical Vehicle (JLTV): NAVSPECWARCOM directed a reduction in the CROWS II, from 85 to 60, due to the reduction of JLTV procurements.

(2) The FY 2022 enactment includes congressional rescission of \$0.931 million in FY 2021. However, the rescission is not reflected on the P-40. The impact of these rescissions are reflected in the other cost elements.

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons				Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) SSAM/MK50		2017	Kongsberg / Johnstown, PA	C / FFP	PICATINNY	May 2017	Jun 2017	3	555,333.33	N		Jan 2017
1.1.1) SSAM/MK50		2018	Kongsberg / Johnstown, PA	C / FFP	PICATINNY	Mar 2018	Aug 2018	6	555,333.33	N		Jan 2018
1.1.2) MK48		2017	FN / Columbia, SC	C / IDDQ	NSWC CRANE	Apr 2017	Sep 2017	25	8,075.00	N		Jan 2017
1.1.2) MK48		2018	FN / Columbia, SC	C / IDDQ	NSWC CRANE	Apr 2018	Sep 2018	60	9,000.00	N		Jan 2018
1.1.3) MK48 REFURB		2017	FN / Columbia, SC	WR	NSWC CRANE	Jun 2017	Nov 2017	35	5,930.00	N		
1.1.4) M107 .50 CAL SNIPER RIFLE		2017	BARRETT / Murfreesboro, TN	C / IDDQ	NSWC CRANE	Jun 2017	Jun 2017	2	12,500.00	N		Oct 2016
1.1.6) M11 9MM PISTOL		2017	SIGARMS / Exeter, NH	C / FFP	TACOM LCMC	Jun 2017	Jan 2018	40	700.00	N		Oct 2016
1.1.7) M9 9MM PISTOL		2016	BERETTA / ACCOKEEK, MD	C / FFP	ROCK ISLAND ARSENAL	Jun 2016	Oct 2016	284	685.00	N		Jan 2016
1.1.8) MK44 7.62MM MINIGUN		2017	DILLON / SCOTTSDALE, AZ	C / FFP	NSWC CRANE	Mar 2017	Jul 2017	2	72,500.00	N		Jan 2016
1.1.9) MK44 REFURB		2017	NSWC / CRANE, IN	WR	NSWC CRANE	Mar 2017	Aug 2017	3	40,800.00	N		
1.1.10) EXPEDITIONARY MOUNTS		2017	FRASER / LEXINGTON, MI	C / IDIQ	NSWC CRANE	Jun 2017	Jul 2017	40	2,748.00	N		Jan 2017
1.1.11) MK-19 MOD 3 40MM GMG		2017	FN / COLUMBIA, SC	C / IDIQ	PICATINNY	Jun 2017	Jun 2019	9	17,206.00	N		Oct 2016
1.1.12) M4A1 5.56MM CARBINE		2016	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2016	Apr 2017	374	1,451.00	N		Oct 2015
1.1.12) M4A1 5.56MM CARBINE		2017	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Aug 2017	Sep 2018	262	1,451.00	N		May 2017
1.1.12) M4A1 5.56MM CARBINE		2019	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Mar 2020	Apr 2021	750	1,451.00	N		Oct 2018
1.1.12) M4A1 5.56MM CARBINE		2020	COLT / HARTFORD, CT	C / TBD	TACOM LCMC	Oct 2019	Nov 2020	200	750.00	N		
1.1.13) M240B 7.62MM MG		2016	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2015	Jan 2018	73	86,000.00	N		Oct 2015
1.1.13) M240B 7.62MM MG		2017	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Jun 2017	Jul 2019	57	86,000.00	N		Oct 2016
1.1.14) M2A1		2017	US Ordnance / McCarran, NV	C / FFP	PICATINNY	Dec 2017	Dec 2018	146	14,975.00	N		Oct 2017
1.1.14) M2A1		2018	US Ordnance / McCarran, NV	C / FFP	PICATINNY	Dec 2017	Dec 2018	95	14,000.00	N		Oct 2017
1.1.14) M2A1		2019	US Ordnance / McCarran, NV	C / FFP	PICATINNY	Oct 2018	Oct 2019	48	14,000.00	N		
1.1.14) M2A1		2020	US Ordnance / McCarran, NV	C / TBD	PICATINNY	Mar 2020	Mar 2021	50	14,000.00	N		
1.1.16) M224 60MM MORTAR		2018	Connectec Co. Inc / Irvin, CA	C / IDIQ	PICATINNY	Jan 2018	Jan 2018	1	144,000.00	Y		Oct 2017
1.1.16) M224 60MM MORTAR		2019	Connectec Co. Inc / Irvin, CA	C / IDIQ	PICATINNY	Jan 2019	Jan 2019	25	144,000.00	Y		Oct 2018
1.1.16) M224 60MM MORTAR	✓	2019	Connectec Co. Inc / Irvin, CA	C / IDIQ	PICATINNY	Jan 2019	Jan 2019	22	70,000.00	N		Oct 2018
1.1.17) M18 SERVICE PISTOL		2019	SIGARMS / EXTER, NH	C / FFP	PICATINNY	Dec 2018	Dec 2018	2,100	200.00	N		Oct 2018
1.1.17) M18 SERVICE PISTOL		2020	SIGARMS / EXTER, NH	C / FFP	PICATINNY	Mar 2020	Mar 2020	2,000	200.00	N		
1.1.17) M18 SERVICE PISTOL		2021	SIGARMS / EXTER, NH	C / TBD	PICATINNY	Mar 2021	Mar 2021	3,000	200.00	N		
1.1.18) M252 81MM MORTAR		2018	Connectec Co. Inc / Irvin, CA	C / FFP	PICATINNY	Jan 2018	Jan 2018	25	51,000.00	Y		Oct 2017
1.1.18) M252 81MM MORTAR	✓	2018	Connectec Co. Inc / Irvin, CA	C / FFP	PICATINNY	Jan 2018	Jan 2018	30	50,000.00	Y		Oct 2017
1.1.20) M3E1 Carl Gustaf		2019	Saab Bofors Dynamics / Sweden	C / FFP	PICATINNY	Dec 2018	Jun 2019	64	72,000.00	Y		
1.1.20) M3E1 Carl Gustaf		2020	Saab Bofors Dynamics / Sweden	C / FFP	PICATINNY	Dec 2019	Jun 2020	60	57,000.00	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.21) M3E1 20mm sub caliber adapter		2020	Saab Bofors Dynamics / Sweden	C / FFP	PICATINNY	Mar 2020	Sep 2021	90	6,813.00	N	Jan 2022	
1.1.22) ASR/MRAD .300 PRC/ Mk22		2020	Barrett Manufacturing / Murfreesboro, TN	C / FFP	PICATINNY	May 2020	Nov 2021	90	12,000.00	N		
1.1.22) ASR/MRAD .300 PRC/ Mk22		2022	Barrett Manufacturing / Murfreesboro, TN	C / TBD	** NO PCO **	Oct 2021	Apr 2023	81	12,000.00	N		
1.1.25) CROWS II ^(†)		2021	KONGSBERG / Jonhstown, PA	C / FFP	PICATINNY NJ	Oct 2020	Apr 2022	9	340,000.00	Y		
1.1.25) CROWS II ^(†)		2022	KONGSBERG / Jonhstown, PA	C / FFP	PICATINNY NJ	Apr 2022	Oct 2023	20	272,222.00	Y		
1.1.25) CROWS II ^(†)		2023	KONGSBERG / Jonhstown, PA	C / FFP	PICATINNY NJ	Apr 2023	Oct 2024	14	350,000.00	Y		
1.1.25) CROWS II ^(†)		2024	KONGSBERG / Jonhstown, PA	C / CPFF	PICATINNY NJ	Apr 2024	Apr 2027	14	350,000.00	Y		
1.1.26) FCS13RE (MAAWS)		2022	AIMPOINT AB / Malmo, Sweden	MIPR	DLA, Philadelphia, PA	Jun 2022	Jun 2022	31	28,000.00	Y		
1.1.27) MORTAR, 60MM, M8A1, BASEPLATE		2022	GENERAL DYNAMICS / GARLAND, TX	MIPR	DLA	Jul 2022	Jul 2022	35	6,567.00	Y		
1.1.28) RIFLE/CARBINE SIGHT (SCO)		2021	TRIJICON / Wixom, MI	MIPR	Quantico, VA	Jan 2021	Jul 2022	534	1,450.00	N		
1.1.28) RIFLE/CARBINE SIGHT (SCO)		2022	TRIJICON / Wixom, MI	MIPR	Quantico, VA	Jan 2022	Jul 2023	2,954	1,500.00	N		
1.1.28) RIFLE/CARBINE SIGHT (SCO)		2023	TRIJICON / Wixom, MI	MIPR	Quantico, VA	Jan 2023	Jul 2024	985	1,500.00	N		
1.1.29) MACHINE GUN SIGHT (MMO)		2022	TRIJICON / Wixom, MI	C / IDIQ	PICATINNY, NJ	Jan 2022	Jul 2022	2,935	3,400.00	N		
1.1.29) MACHINE GUN SIGHT (MMO)		2023	TRIJICON / Wixom, MI	C / IDIQ	PICATINNY, NJ	Jan 2023	Jul 2023	395	3,400.00	N		
1.1.30) SU-251 NVGs		2021	ELBIT SYSTEMS OF AMERICA / ROANOKE, VA	C / FFP	Roanoke, VA	Jul 2021	Jul 2021	16	25,000.00	Y		
1.1.31) SU-255 Small Arms Optics		2021	FLIR SYSTEMS INC / FREEPORT, PA	C / FFP	MECHANICSBURG, PA	Aug 2021	Aug 2021	29	30,000.00	Y		
4.2) 14.5 URG KIT		2020	DANIEL DEFENSE / Black Creek, GA	C / FFP	PICATINNY	Jan 2020	Jul 2021	2,100	780.00	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1										P-1 Line Item Number / Title: 4129 / Small Arms and Weapons										Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE											
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017											B A L A N C E		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1.1.25) CROWS II ⁽¹⁾																													9		
1	2021	NAVY	9	0	9																								9		
1	2022	NAVY	20	0	20																								20		
1	2023	NAVY	14	0	14																								14		
1	2024	NAVY	14	0	14																								14		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1										P-1 Line Item Number / Title: 4129 / Small Arms and Weapons										Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE											
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019											B A L A N C E		
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1.1.25) CROWS II ⁽¹⁾																													9		
1	2021	NAVY	9	0	9																								9		
1	2022	NAVY	20	0	20																								20		
1	2023	NAVY	14	0	14																								14		
1	2024	NAVY	14	0	14																								14		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1										P-1 Line Item Number / Title: 4129 / Small Arms and Weapons										Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE											
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E	
1.1.25) CROWS II ⁽¹⁾																															
1	2021	NAVY	9	0	9																										9
1	2022	NAVY	20	0	20																										20
1	2023	NAVY	14	0	14																										14
1	2024	NAVY	14	0	14																										14
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 04 / 1

P-1 Line Item Number / Title:
4129 / Small Arms and Weapons

Item Number / Title [DODIC]:
1 / EXPEDITIONARY WARFARE

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1										P-1 Line Item Number / Title: 4129 / Small Arms and Weapons										Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE										
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027											B A L A N C E
O C R O #	M F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.25) CROWS II ⁽¹⁾																														0
1	2021	NAVY	9	9	0																									0
1	2022	NAVY	20	20	0																									0
1	2023	NAVY	14	14	0																									0
1	2024	NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	0	

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Exhibit P-21, Production Schedule: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 1 / EXPEDITIONARY WARFARE				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	KONGSBERG - Jonhstown, PA			TBD	0	0	18	18	0	0	18	18

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons										Item Number / Title [DODIC]: 2 / SURFACE WARFARE					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				70.878			3.083		5.797		5.958		0.000		5.958			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				70.878			3.083		5.797		5.958		0.000		5.958			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				70.878			3.083		5.797		5.958		0.000		5.958			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - SURFACE WARFARE Cost																		
Recurring Cost																		
1.1.1) MK44 REFURB(†)	41,000.00	1	0.041	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) M590A1 12 GAUGE SHOTGUN(†)	500.00	6,504	3.252	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) M4A1 5.56MM CARBINE(†)	3,043.03	2,045	6.223	-	-	0.000	800.00	500	0.400	825.00	150	0.124	-	-	0.000	825.00	150	0.124
1.1.4) M240B 7.62MM MG(†)	75,653.74	361	27.311	-	-	0.000	-	-	0.000	9,300.00	38	0.353	-	-	0.000	9,300.00	38	0.353
1.1.5) M9 9MM PISTOL(†)	9,717.39	230	2.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.6) M2HB REFURB/M2A1 QCB CONVO KITS(†)	5,072.20	277	1.405	10,000.00	63	0.630	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.7) M2A1 COMPONENTS	27,275.68	555	15.138	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.8) M18 SERVICE PISTOL(†)	200.00	48,900	9.780	200.00	8,000	1.600	-	-	0.000	206.00	151	0.031	-	-	0.000	206.00	151	0.031
1.1.10) M320A1 40MM GRENADE LAUNCHER(†)	2,000.00	687	1.374	2,000.00	400	0.800	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons								Item Number / Title [DODIC]: 2 / SURFACE WARFARE											
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:											
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																							
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total							
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)					
1.1.12) RIFLE/ CARBINE SIGHT (SCO) ^(†)	1,450.67	750	1.088	-	-	0.000	1,500.00	2,398	3.597	1,500.00	2,433	3.650	-	-	0.000	1,500.00	2,433	3.650					
1.1.13) MACHINE GUN SIGHT (MMO) ^(†)	3,105.88	85	0.264	-	-	0.000	3,400.00	500	1.700	3,400.00	500	1.700	-	-	0.000	3,400.00	500	1.700					
<i>Subtotal: Recurring Cost</i>	-	-	68.111	-	-	3.030	-	-	5.697	-	-	5.858	-	-	0.000	-	-	5.858					
<i>Subtotal: Hardware - SURFACE WARFARE Cost</i>	-	-	68.111	-	-	3.030	-	-	5.697	-	-	5.858	-	-	0.000	-	-	5.858					
Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost																							
Recurring Cost																							
2.1.1) SMALL ARMS TAC	-	-	0.350	-	-	0.053	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100					
<i>Subtotal: Recurring Cost</i>	-	-	0.350	-	-	0.053	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100					
<i>Subtotal: Hardware - TRANSPORTATION ACCOUNT CODE (TAC) Cost</i>	-	-	0.350	-	-	0.053	-	-	0.100	-	-	0.100	-	-	0.000	-	-	0.100					
Support - SURFACE WARFARE Cost																							
3.1) PRODUCTION ENGINEERING	-	-	2.417	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000					
<i>Subtotal: Support - SURFACE WARFARE Cost</i>	-	-	2.417	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000					
Gross/Weapon System Cost	-	-	70.878	-	-	3.083	-	-	5.797	-	-	5.958	-	-	0.000	-	-	5.958					

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons					Item Number / Title [DODIC]: 2 / SURFACE WARFARE				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) MK44 REFURB		2017	FN / Columbia, SC	WR	NSWC CRANE	Mar 2017	Mar 2017	1	40,800.00	N		
1.1.2) M590A1 12 GAUGE SHOTGUN		2020	MOSSBERG / NEW HAVEN, CT	C / FFP	PICATINNY	Oct 2019	Jan 2020	4,000	500.00	N		
1.1.2) M590A1 12 GAUGE SHOTGUN		2021	MOSSBERG / NEW HAVEN, CT	C / FFP	PICATINNY	Oct 2020	Jan 2021	2,504	500.00	N		
1.1.3) M4A1 5.56MM CARBINE		2016	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	May 2017	Jun 2018	345	4,236.43	N		Oct 2016
1.1.3) M4A1 5.56MM CARBINE		2018	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Jan 2018	Feb 2019	1,000	4,236.43	N		Oct 2017
1.1.3) M4A1 5.56MM CARBINE		2019	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Jan 2019	Feb 2020	500	750.00	N		Oct 2018
1.1.3) M4A1 5.56MM CARBINE		2020	COLT / HARTFORD, CT	C / FFP	TACOM LCMC	Oct 2019	Nov 2020	200	750.00	N		
1.1.3) M4A1 5.56MM CARBINE		2023	COLT / HARTFORD, CT	C / TBD	** NO PCO **	Oct 2022	Nov 2023	500	800.00	N		
1.1.4) M240B 7.62MM MG		2016	FN / COLUMBIA, SC	C / IDIQ	TACOM LCMC	Dec 2015	Jan 2018	192	75,635.74	N		Oct 2015
1.1.4) M240B 7.62MM MG		2017	FN / COLUMBIA, SC	C / IDIQ	PICATINNY	Jun 2017	Jul 2019	169	75,635.74	N		Oct 2016
1.1.5) M9 9MM PISTOL		2016	BERETTA / ACCOKEEK, MD	C / FFP	TACOM LCMC	Jun 2016	Oct 2016	230	9,717.39	N		Jan 2016
1.1.6) M2HB REFURB/M2A1 QCB CONVO KITS		2017	NSWC / CRANE, IN	WR	NSWC CRANE	Jun 2017	Oct 2017	277	5,073.00	N		
1.1.8) M18 SERVICE PISTOL		2018	SIGARMS / Exeter, NH	C / FFP	PICATINNY	Dec 2017	Dec 2017	14,000	200.00	N		Oct 2017
1.1.8) M18 SERVICE PISTOL		2019	SIGARMS / Exeter, NH	C / FFP	PICATINNY	Dec 2018	Dec 2018	12,900	200.00	N		Oct 2018
1.1.8) M18 SERVICE PISTOL		2020	SIGARMS / Exeter, NH	C / FFP	PICATINNY	Dec 2019	Dec 2019	13,000	200.00	N		Oct 2019
1.1.8) M18 SERVICE PISTOL		2021	SIGARMS / Exeter, NH	C / FFP	PICATINNY	Jul 2021	Jul 2021	9,000	200.00	N		Oct 2020
1.1.8) M18 SERVICE PISTOL		2022	SIGARMS / Exeter, NH	C / FFP	PICATINNY	Apr 2022	Apr 2022	8,000	200.00	N		Oct 2021
1.1.10) M320A1 40MM GRENADE LAUNCHER		2021	CAPCO, LLC / Grand Junction, CO	C / FFP	PICATINNY	Jul 2021	Jan 2023	687	2,000.00	N	Aug 2023	
1.1.10) M320A1 40MM GRENADE LAUNCHER		2022	CAPCO, LLC / Grand Junction, CO	C / FFP	PICATINNY	Oct 2021	Apr 2023	400	2,000.00	N	Apr 2023	
1.1.12) RIFLE/CARBINE SIGHT (SCO)		2021	TRIJICON / Wixom, MI	MIPR	Quantico, VA	Jan 2021	Jul 2022	750	1,450.00	N		
1.1.12) RIFLE/CARBINE SIGHT (SCO)		2023	TRIJICON / Wixom, MI	MIPR	Quantico, VA	Jan 2023	Jul 2024	2,398	1,500.00	N		
1.1.13) MACHINE GUN SIGHT (MMO)		2021	TRIJICON / Wixom, MI	C / IDIQ	PICATINNY, NJ	Jan 2021	Jul 2022	85	3,100.00	N		
1.1.13) MACHINE GUN SIGHT (MMO)		2023	TRIJICON / Wixom, MI	C / IDIQ	PICATINNY, NJ	Jan 2023	Jul 2024	500	3,400.00	N		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1			P-1 Line Item Number / Title: 4129 / Small Arms and Weapons										Item Number / Title [DODIC]: 3 / STRATEGIC SYSTEMS PROGRAMS (SSP)					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary			Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)			-			-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)			9.307			0.000		0.000		0.000		0.000		0.000				
Less PY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)			9.307			0.000		0.000		0.000		0.000		0.000				
Plus CY Advance Procurement (\$ in Millions)			-			-		-		-		-		-				
Total Obligation Authority (\$ in Millions)			9.307			0.000		0.000		0.000		0.000		0.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)			-			-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)			-			-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware - STRATEGIC SYSTEMS PROGRAMS Cost																		
Recurring Cost																		
1.1.1) M4A1 Suppressor ^(†)	1,120.19	1,040	1.165	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) M4A1 Accessories	-	-	0.196	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) AN/PVQ-31B (RCOM4) ^(†)	888.83	1,889	1.679	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) AN/PEQ-16 ^(†)	1,856.54	1,889	3.507	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.5) M240B Machine Gun Accessories	-	-	0.091	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.6) M9A1 Pistol Accessories/ Components	-	-	0.020	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.7) AN/PVS-14 ^(†)	3,752.84	352	1.321	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.8) AN/PVS-14 Conversion Kits	-	-	0.039	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.9) AN/PAS-13G (V) 1 ^(†)	8,158.23	158	1.289	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	9.307	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware - STRATEGIC SYSTEMS PROGRAMS Cost</i>	-	-	9.307	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons									Item Number / Title [DODIC]: 3 / STRATEGIC SYSTEMS PROGRAMS (SSP)													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
Gross/Weapon System Cost	-	-	9.307	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000								

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 1				P-1 Line Item Number / Title: 4129 / Small Arms and Weapons				Item Number / Title [DODIC]: 3 / STRATEGIC SYSTEMS PROGRAMS (SSP)				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) M4A1 Supressor		2017	USMC / Quantico, VA	MIPR	Quantico, VA	May 2017	Jan 2019	1,040	1,120.19	N		
1.1.3) AN/PVQ-31B (RCOM4)		2016	USMC / Quantico, VA	MIPR	Quantico, VA	Jun 2016	Jun 2017	849	872.79	N		
1.1.3) AN/PVQ-31B (RCOM4)		2017	USMC / Quantico, VA	MIPR	Quantico, VA	May 2017	May 2018	1,040	902.03	N		
1.1.4) AN/PEQ-16		2016	USMC / Quantico, VA	MIPR	Quantico, VA	Jun 2016	Jun 2017	849	1,836.74	N		
1.1.4) AN/PEQ-16		2017	USMC / Quantico, VA	MIPR	Quantico, VA	May 2017	May 2018	1,040	1,873.08	N		
1.1.7) AN/PVS-14		2017	USMC / Quantico, VA	MIPR	Quantico, VA	May 2017	May 2018	352	3,752.72	N		
1.1.9) AN/PAS-13G (V) 1		2017	USMC / Quantico, VA	MIPR	Quantico, VA	May 2017	May 2018	158	8,160.31	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:							
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts					4205 / Close-In Wpns Sys (CIWS) Mods							
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,841.558	6.274	2.655	4.088	0.000	4.088	4.305	4.597	4.347	4.324	2.144	1,874.292
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,841.558	6.274	2.655	4.088	0.000	4.088	4.305	4.597	4.347	4.324	2.144	1,874.292
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,841.558	6.274	2.655	4.088	0.000	4.088	4.305	4.597	4.347	4.324	2.144	1,874.292
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description:												
Phalanx Close-In Weapon System (CIWS) is an autonomous combat system that searches, detects, tracks (radar and electro-optic), and engages threats with a 20mm Gatling gun capable of firing 4,500 tungsten penetrator rounds per minute. Integral to ship self-defense and the anti-air warfare "defense-in-depth" concept, CIWS provides terminal defense against anti-ship missiles and high-speed aircraft penetrating other fleet defenses. Phalanx CIWS can operate autonomously or be integrated with a ship's combat system.												
The Block 1B configuration provides further defense against asymmetric threats such as small, fast surface craft, low slow-flying fixed and rotary-winged aircraft, and unmanned aerial vehicles through the addition of an integrated Forward-Looking Infra-Red (FLIR) sensor. Block 1B also incorporates an Optimized Gun Barrel (OGB) for tighter ordnance dispersion. Enhanced Lethality Cartridges (ELC) can be used with the OGB for improved target penetration.												
The CIWS SeaRAM is a CIWS Phalanx Block 1B with the 20mm Gatling gun removed and replaced by an eleven round guide that utilizes the Rolling Airframe Missile (RAM) Block 1A or Block 2 missiles for extended Anti-Ship coverage. The resulting system is designated MK 15 Mod 31/32 CIWS SeaRAM and shares a minimum of 85% hardware and software commonality of the CIWS Phalanx system. CIWS SeaRAM is installed on select LCS class ships and ROTA based Guided Missile Destroyers (DDGs).												
The CIWS RAM Defense Capability (CRDC) is fielded aboard select Nimitz Class Carriers (CVN).												
[DT6IN/DT8IN]: Installation funding includes all planning and execution requirements for ship installations. Planning efforts include Design Service Allocation (DSA) efforts associated with the planning yard ship checks, Ship Installation Drawing (SID) development and Ship Selected Record (SSR) updates. Execution efforts include installation on-site support, shipyard support services, installation material procurement, and Alteration Installation Team												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts	P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A (AIT) efforts. [DT001 CIWS BLOCK 1B]: This budget provides for Hardware procurement, installation hardware and labor for AIT, In Service Engineering Agent (ISEA), contractor support and Integrated Logistics Support (ILS). There are 248 U.S. (USN/USCG) shipboard systems, 4 trainers, 3 Engineering Development Module (EDM)/Periodic Conformance Inspection (PCI) mounts procured in the Program of Record. In prior years, this line provided for CRDC hardware procurement, installation hardware and labor for AIT, In Service Engineering Agent (ISEA), contractor support and initial Integrated Logistics Support (ILS).		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				4205 / Close-In Wpns Sys (CIWS) Mods						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Close-In Wpns Sys (CIWS) Mods				- / 509.117	- / 6.274	- / 2.655	- / 4.088	- / 0.000	- / 4.088
P-3a	1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT)				- / 187.359	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-3a	2 / CIWS Block 1 B (Phalanx CIWS Block 1)				- / 1,145.082	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 1,841.558	- / 6.274	- / 2.655	- / 4.088	- / 0.000	- / 4.088
Exhibits Schedule				FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Close-In Wpns Sys (CIWS) Mods				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	1 / Block 1B Baseline 2 Radar Upgrades (ECP/ORDALT)				- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 187.359
P-3a	2 / CIWS Block 1 B (Phalanx CIWS Block 1)				- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 1,145.082
P-40	Total Gross/Weapon System Cost				- / 4.305	- / 4.597	- / 4.347	- / 4.324	- / 2.144	- / 1,874.292

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

In FY 2024 this budget provides for development and fielding of CIWS Engineering Change Proposals (ECPs) and Ordnance Alterations (ORDALTS). The SeaRAM Shock Isolator ORDALT will upgrade the current Phalanx Shock and Vibration Isolators to support the heavier load of the Guided Missile Launcher (GML) and full load-out of the Rolling Airframe Missile (RAM). The Gun Ammo Handling System ORDALT will improve system operational availability by introducing improved materials for the Gun Ammo Handling System components prone to fatigue to reduce gun jams and eliminate damage to Ammo.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods									Item Number / Title [DODIC]: 1 / Close-In Wpns Sys (CIWS) Mods					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)				-		-		-		-		-		-				
Gross/Weapon System Cost (\$ in Millions)				509.117		6.274		2.655		4.088		0.000		4.088				
Less PY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Net Procurement (P-1) (\$ in Millions)				509.117		6.274		2.655		4.088		0.000		4.088				
Plus CY Advance Procurement (\$ in Millions)				-		-		-		-		-		-				
Total Obligation Authority (\$ in Millions)				509.117		6.274		2.655		4.088		0.000		4.088				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-		-		-		-		-		-				
Gross/Weapon System Unit Cost (\$ in Dollars)				-		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - DT001 CIWS BLOCK 1B Cost																		
Recurring Cost																		
1.1.1) Trainer Installation	74,250.00	4	0.297	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) ECP/ORDALT	-	-	53.255	-	-	3.238	-	-	2.655	-	-	4.088	-	-	0.000	-	-	4.088
1.1.3) TRAINER UPGRADE/CONVERSION	1,908K	4	7.633	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) TRAINER	1,916K	4	7.666	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.5) BLOCK 1B RM&A ROADMAP	-	-	100.968	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.6) GRAY RADOMES	-	-	1.880	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.7) PRODUCTION ENGINEERING	-	-	125.427	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.8) Sensor Upgrades	-	-	135.331	-	-	3.036	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.9) SeaRAM ROTA DDG	-	-	65.760	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.10) CG Modernization	-	-	10.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	509.117	-	-	6.274	-	-	2.655	-	-	4.088	-	-	0.000	-	-	4.088
<i>Subtotal: Hardware - DT001 CIWS BLOCK 1B Cost</i>	-	-	509.117	-	-	6.274	-	-	2.655	-	-	4.088	-	-	0.000	-	-	4.088
Gross/Weapon System Cost	-	-	509.117	-	-	6.274	-	-	2.655	-	-	4.088	-	-	0.000	-	-	4.088

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods	Item Number / Title [DODIC]: 1 / Close-In Wpns Sys (CIWS) Mods
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods					Modification Number / Title: 1 / Block 1B Baseline 2 Radar Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:		
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	187.359	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	187.359
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	187.359	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	187.359
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	187.359	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	187.359
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: The CIWS Block 1B Baseline 2 Radar Upgrade (RUG) Kit is required for CGs, CVNs, DDGs, LCCs, LHAs, LHDs, LPDs, LSDs and WMSLs platforms. The CIWS Block 1B Baseline 2 RUG kit is new state of the art digital radar that provides improved performance and increased reliability. It mitigates 200 obsolete components inherent in the existing analog radar by introducing advanced COTS-based signal processing coupled with new low noise signal source. It provides a 2x sensitivity increase along with expanded Doppler (velocity) coverage required for detection and tracking of advanced ASCM and asymmetric threats, provides a 10% increase in system level reliability and provides a 15% reduction in sailor man-hours required for CIWS planned system maintenance.												
FY 2016 was the last year of procurement for Radar Upgrade (RUG) Kits.												

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods							Modification Number / Title: 1 / Block 1B Baseline 2 Radar Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: CIWS Block 1B Block 1B Baseline 2 Radar Upgrades			Modification Type: ECP/ORDALT					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
<i>Modification Item 1 of 1: Block 1B Baseline 2 Radar Upgrades</i>													
B Kits													
Recurring													
1.1.1) Block 1B Baseline 2 Radar Upgrades - Organic	259 / 187.359	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	259 / 187.359
<i>Subtotal: Recurring</i>	<i>- / 187.359</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / 0.000</i>	<i>- / 187.359</i>
<i>Subtotal: Block 1B Baseline 2 Radar Upgrades</i>	<i>259 / 187.359</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>259 / 187.359</i>
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 187.359</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / 0.000</i>	<i>- / 187.359</i>
Installation													
<i>Subtotal: Installation</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>
Total													
Total Cost (Procurement + Support + Installation)	187.359	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	187.359

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Exhibit P-3a, Individual Modification: PB 2024 Navy				Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2		P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods				Modification Number / Title: 1 / Block 1B Baseline 2 Radar Upgrades			
ID Code (A=Service Ready, B=Not Service Ready) : <i>Modification Item 1 of 1:</i> Block 1B Baseline 2 Radar Upgrades				MDAP/MAIS Code:					
Manufacturer Information									
Manufacturer Name: Raytheon CO				Manufacturer Location: Louisville KY					
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 12					
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028		
Contract Dates									
Delivery Dates									

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Exhibit P-3a, Individual Modification: PB 2024 Navy								Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods					Modification Number / Title: 2 / CIWS Block 1 B					
ID Code (A=Service Ready, B=Not Service Ready) :								MDAP/MAIS Code:						
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total		
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Cost (\$ in Millions)	1,145.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,145.082		
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Net Procurement (P-1) (\$ in Millions)	1,145.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,145.082		
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Total Obligation Authority (\$ in Millions)	1,145.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,145.082		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>														
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-		
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-		

Description:

The Block 1B mount includes the addition of a thermal imager, an automatic acquisition video tracker, and stabilization system for the tracker. The upgrade is essential to provide the Fleet capability against small high speed surface threats and low speed air threats.

[CIWS Block 1B] Installation schedule reflects the installation of the CIWS Block 1B and the modification kits CIWS Block 1B conversion upgrade. These 2 cost elements are incorporated into the mount at the factory and the complete mount is installed. It also includes eight SeaRAM installations for Rota-based DDGs (in FY 2019-2021) procured under separate budget line items. The budget also provides for the Design Service Allocation (DSA) efforts associated with the planning yard ship checks, Ship Installation Drawing (SID) development, installation on-site support and Ship Selected Record (SSR) updates.

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods						Modification Number / Title: 2 / CIWS Block 1 B				
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: DT001 CIWS Block 1B CIWS Block 1B			Modification Type: Phalanx CIWS Block 1					Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
Procurement													
Modification Item 1 of 1: CIWS Block 1 B													
B Kits													
Non-Recurring													
1.1.1) CIWS Block 1B - NonOrganic	239 / 505.717	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	239 / 505.717
1.1.2) Modifications Kits CIWS Block 1B Conversion and Upgrade - Organic	- / 464.686	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 464.686
<i>Subtotal: Non-Recurring</i>	<i>- / 970.403</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / 0.000</i>	<i>- / 970.403</i>
<i>Subtotal: CIWS Block 1 B</i>	<i>239 / 970.403</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>239 / 970.403</i>
<i>Subtotal: Procurement, All Modification Items</i>	<i>- / 970.403</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / 0.000</i>	<i>- / 970.403</i>
Installation													
Modification Item 1 of 1: CIWS Block 1 B	- / 174.679	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 174.679
<i>Subtotal: Installation</i>	<i>- / 174.679</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / -</i>	<i>- / 0.000</i>	<i>- / 174.679</i>
Total													
Total Cost (Procurement + Support + Installation)	1,145.082	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,145.082

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Exhibit P-3a, Individual Modification: PB 2024 Navy															Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4205 / Close-In Wpns Sys (CIWS) Mods								Modification Number / Title: 2 / CIWS Block 1 B														
ID Code (A=Service Ready, B=Not Service Ready) :								MDAP/MAIS Code:																						
Modification Item 1 of 1: CIWS Block 1 B																														
Manufacturer Information																														
Manufacturer Name: Raytheon Co								Manufacturer Location: Louisville KY																						
Administrative Leadtime (<i>in Months</i>): 0								Production Leadtime (<i>in Months</i>): 26																						
Dates		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028																
Contract Dates																														
Delivery Dates																														
Installation Information																														
Method of Implementation: Non-Recurring:: Installation Name: BKits																														
Installation Cost			Prior Years		FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total		FY 2025		FY 2026		FY 2027		FY 2028		To Complete		Total					
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)											
Prior Years			247 / 174.679		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		0 / 0.000		247 / 174.679					
FY 2022			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2023			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2024			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2025			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2026			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2027			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2028			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete			- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total			247 / 174.679		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		0 / 0.000		247 / 174.679			
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	237				
Out	236	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	237				

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:											
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts					4206 / Coast Guard Weapons											
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A								
Line Item MDAP/MAIS Code: N/A																
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total				
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Cost (\$ in Millions)	303.433	45.958	34.259	55.172	0.000	55.172	56.386	51.972	51.989	53.136	Continuing	Continuing				
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-				
Net Procurement (P-1) (\$ in Millions)	303.433	45.958	34.259	55.172	0.000	55.172	56.386	51.972	51.989	53.136	Continuing	Continuing				
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-				
Total Obligation Authority (\$ in Millions)	303.433	45.958	34.259	55.172	0.000	55.172	56.386	51.972	51.989	53.136	Continuing	Continuing				
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																
Initial Spares (\$ in Millions)	-	0.630	0.722	0.735	-	0.735	0.749	0.766	0.776	0.794	Continuing	Continuing				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																
The Coast Guard Weapons line funds the gun weapon systems of the Navy-Type/Navy-Owned Coast Guard Combat System Suite for the United States Coast Guard (USCG) cutters under the Coast Guard Surface Acquisition Program. Under inter-service agreement (delineated in OPNAVINST 4000.79(Series)), Department of Navy (DON) plans, programs, and budgets for specific Navy military equipment, systems and logistic support requirements for Coast Guard units to ensure the Coast Guard is prepared to execute naval warfare tasks in consonance with US Navy units. Ship construction and installation costs are funded under the Department of Homeland Security appropriation.																
The Combat System Suite including weapons and sensors will be aligned with future naval ship building programs to support commonality among the two service's systems and meet National Fleet objectives. The Combat System Suite must compliment and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish the assigned Naval Operational Capabilities in concert with US Navy units.																
The 57mm MK 110 Gun is the primary weapon system of the Offshore Patrol Cutter (OPC) and National Security Cutter (NSC), and the MK 160 Gun Control System is a required gun control component for each 57mm MK 110 gun mount. The MK 38 Machine Gun System is the primary weapon system of the Fast Response Cutter (FRC), Polar Security Cutter (PSC) and Medium Range Endurance Cutters (WMEC) and secondary AT/FP weapon system for the Offshore Patrol Cutter (OPC). These weapon systems, as well as their integration with the combat systems and sensors of each supported hull, are critical to their self-defense and offensive capabilities. These weapon systems, as well as their integration with the combat systems and sensors of each supported hull, are critical to their self-defense and offensive capabilities.																
[P5 / CG002 MK 110 GUN]: Provides the 57mm MK 110 gun to engage surface threats, independently or in cooperation with other forces, achieving mission kill on high-speed coastal patrol craft beyond small and intermediate caliber gunfire effective range. Includes gun mount, equipment procurement, recurring engineering, and ILS support for the United States Coast Guard National Security Cutter (NSC), aka the Maritime Security Cutter, Large (WMSL), and the Offshore Patrol Cutter (OPC), aka the Maritime Security Cutter, Medium (WMSM), in accordance with OPNAVINST 4000.79(Series) and the Naval Operational Capabilities (NOC) document.																
[P5 / CG003 MK 160 GCS]: Provides the MK 160 Gun Computer System (GCS) including equipment procurement, production support, systems engineering, data, and software and test support for the National Security Cutter (NSC), aka the Maritime Security Cutter, Large (WMSL), and the Offshore Patrol Cutter (OPC), aka the Maritime Security Cutter, Medium (WMSM). The MK 160 GCS is required to plan and direct surface threat engagements including the capability to fire warning shots, disabling fire and achieve mission kill against these threats in accordance with National Fleet Policy, OPNAVINST 4000.79(Series), and the Naval Operational Capabilities (NOC) document.																

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts		P-1 Line Item Number / Title: 4206 / Coast Guard Weapons
ID Code (A=Service Ready, B=Not Service Ready): A Line Item MDAP/MAIS Code: N/A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
[P5 / CG004 MK 38 MACHINE GUN SYSTEMS]: Provides the MK 38 Mod 2/3/4 Machine Gun System (MGS) to plan and engage surface threats, achieving missions kill on high speed patrol craft beyond minor caliber gunfire effective range in accordance with OPNAVINST 4000.79(Series) and the NOC. The MK 38 Mod 3 (vice Mod 2), which began production in FY 2015, permits greater effective range, greater range of elevation to engage air targets, and an improved Toplite electro-optical (EO) system. The MK 38 MGS provides shipboard self-defense against small boat threats and is the main gun of the Fast Response Cutter (FRC), aka Patrol Coastal Cutter (WPC), the Polar Security Cutter (PSC), aka the Maritime Security Cutter, Polar (WMSP), and the WMEC 270' classes and secondary gun mount for the Offshore Patrol Cutter (OPC), aka the Maritime Security Cutter, Medium (WMSM). Includes the MK 38 gun mount, Toplite optical sight, M242 cannon, and ancillary components, recurring engineering, outfitting spares, and integrated logistics support (ILS). The MK 38 MGS for the OPC Class will include a 7.62mm MK 52 MOD 0 Coaxial Automatic Gun (COAX ORDALT) for Anti-terrorism / Force Protection (AT/FP) missions in narrow waterways and in-port.		
[P5 / CG005 GUN WEAPON SYSTEM INTEGRATION]: Ensures successful integration and system interoperability of Navy type equipment that affects the gun weapon systems of USCG National Security Cutter (NSC), aka the Maritime Security Cutter, Large (WMSL), the Offshore Patrol Cutter (OPC), aka the Maritime Security Cutter, Medium (WMSM), the Polar Security Cutter (PSC), aka the Maritime Security Cutter, Polar (WMSP), and Fast Response Cutters (FRCs). Includes gun weapon system integration support for the OPC ATHENA Control, Correlation & Display (CCD) System which provides target queuing for Gun Weapon System engagements.		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				4206 / Coast Guard Weapons						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Coast Guard Weapons	P-5a, P-21			- / 303.433	- / 45.958	- / 34.259	- / 55.172	- / 0.000	- / 55.172
P-40	Total Gross/Weapon System Cost				- / 303.433	- / 45.958	- / 34.259	- / 55.172	- / 0.000	- / 55.172

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

Funding and inter-service agreements are used to procure Navy-Type/Navy-Owned (NT/NO) combat systems, support equipment, Integrated Logistics Support (ILS), certification, test and production support for USCG National Security Cutter (NSC), aka the Maritime Security Cutter, Large (WMSL), the Offshore Patrol Cutter (OPC) Class, aka the Maritime Security Cutter, Medium (WMSM) and the Polar Security Cutter (PSC), aka the Maritime Security Cutter, Polar (WMSP), Fast Response Cutter (FRC), aka the Patrol Coastal Cutter (WPC), and the 270' Medium Endurance Cutter (WMEC) modernization effort being constructed under the Coast Guard's Surface Acquisition Program. Funding also supports C4I systems and associated logistic support for the Offshore Patrol Cutter. These efforts are ongoing.

FY 2024 funds the following Coast Guard Weapon items for USCG cutters: procurement of 57mm MK 110 Guns and associated ILS; procurement of MK 160 Gun Computer Systems and associated support; procurement of MK 38 Machine Gun Systems, associated spares/equipment, MK 38 Upgrade to attach a 7.62mm MK 52 Mod 0 Coaxial Gun and CUAS kits, and associated ILS support; provide integration of Gun Weapon Systems with Combat Systems and Sensors (Gun Weapon System Integration) for all supported hull classes; procure and integrate the ATHENA Control, Correlation & Display (CCD) System on WMSMs and PSCs, which provides target queuing for Gun Weapon System engagements.

FY 2024 funding increased by \$20.913M for the procurements of 10 additional MK 38 Machine Gun Systems and MK 48 Gun Weapon System (GWS) Backfit.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4206 / Coast Guard Weapons									Item Number / Title [DODIC]: 1 / Coast Guard Weapons					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				303.433			45.958		34.259		55.172		0.000		55.172			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				303.433			45.958		34.259		55.172		0.000		55.172			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				303.433			45.958		34.259		55.172		0.000		55.172			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			0.630		0.722		0.735		-		0.735			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - CG002 MK 110 GUN Cost																		
Recurring Cost																		
1.1.1) 57MM GUN ^(t) (1)	8,701K	15	130.522	9,427K	2	18.854	9,546K	1	9.546	10,023K	1	10.023	-	-	-	10,023K	1	10.023
1.1.2) INTEGRATED LOGISTICS SUPPORT ⁽²⁾	-	-	22.775	-	-	3.354	-	-	3.454	-	-	7.868	-	-	-	-	-	7.868
1.1.3) WMSL MK110 BACKFIT ⁽³⁾	-	-	-	-	-	-	-	-	-	-	-	1.646	-	-	-	-	-	1.646
<i>Subtotal: Recurring Cost</i>	-	-	153.297	-	-	22.208	-	-	13.000	-	-	19.537	-	-	-	-	-	19.537
<i>Subtotal: Hardware - CG002 MK 110 GUN Cost</i>	-	-	153.297	-	-	22.208	-	-	13.000	-	-	19.537	-	-	-	-	-	19.537
Hardware - CG003 MK 160 GCS Cost																		
Recurring Cost																		
2.1.1) SYSTEM ENGINEERING SUPPORT	-	-	1.340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.2) PRODUCTION SUPPORT	-	-	3.748	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.3) DATA	-	-	1.277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.4) SOFTWARE & TEST SUPPORT	-	-	1.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2.1.5) ANCILLARY EQUIPMENT ^(t)	522,500.00	2	1.045	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4206 / Coast Guard Weapons									Item Number / Title [DODIC]: 1 / Coast Guard Weapons													
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:													
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																										
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total										
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)								
2.1.6) GUN COMPUTER SYSTEM ^(†)	1,593K	12	19.121	1,634K	2	3.268	1,250K	2	2.500	1,312K	2	2.625	-	-	-	1,312K	2	2.625								
2.1.7) MK160 GCS SOFTWARE UPDATE OPC	-	-	2.548	-	-	-	-	-	-	-	-	-	-	-	-	-	-									
2.1.8) INTEGRATED LOGISTICS SUPPORT ⁽⁴⁾	-	-	3.160	-	-	0.734	-	-	2.199	-	-	4.157	-	-	-	-	-	4.157								
2.1.9) WMSL MK160 57MM GUN AMMO UPDATES ⁽⁵⁾	-	-	-	-	-	-	-	-	1.750	-	-	1.420	-	-	-	-	-	1.420								
<i>Subtotal: Recurring Cost</i>	-	-	34.166	-	-	4.002	-	-	6.449	-	-	8.202	-	-	-	-	-	8.202								
<i>Subtotal: Hardware - CG003 MK 160 GCS Cost</i>	-	-	34.166	-	-	4.002	-	-	6.449	-	-	8.202	-	-	-	-	-	8.202								
Hardware - CG004 MK 38 MACHINE GUN SYSTEMS Cost																										
Recurring Cost																										
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†) (6)	1,074K	61	65.498	1,335K	6	8.009	-	-	-	1,077K	6	6.463	-	-	-	1,077K	6	6.463								
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†) (7)	1,273K	5	6.366	1,335K	2	2.670	-	-	-	1,078K	2	2.157	-	-	-	1,078K	2	2.157								
3.1.3) MACHINE GUN SYSTEM EQUIPMENT WMEC ^(†) (8)	1,314K	2	2.629	1,335K	2	2.670	-	-	-	1,078K	2	2.157	-	-	-	1,078K	2	2.157								
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ^(†) (9)	-	-	-	-	-	-	3,250K	2	6.500	3,314K	2	6.627	-	-	-	3,314K	2	6.627								
3.1.5) MK38 COAXIAL GUN & CUAS UPGRADE ⁽¹⁰⁾	-	-	1.261	-	-	0.582	-	-	0.763	-	-	1.682	-	-	-	-	-	1.682								
3.1.6) INTEGRATED LOGISTICS SUPPORT FRC	-	-	17.512	-	-	2.514	-	-	2.308	-	-	2.277	-	-	-	-	-	2.277								

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4206 / Coast Guard Weapons								Item Number / Title [DODIC]: 1 / Coast Guard Weapons															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)									
3.1.7) INTEGRATED LOGISTICS SUPPORT OPC	-	-	2.604	-	-	0.838	-	-	0.760	-	-	0.750	-	-	-	-	-	0.750									
3.1.8) INTEGRATED LOGISTICS SUPPORT WMEC	-	-	0.780	-	-	0.761	-	-	0.715	-	-	0.706	-	-	-	-	-	0.706									
3.1.9) INTEGRATED LOGISTICS SUPPORT PSC	-	-	-	-	-	-	-	-	0.250	-	-	0.551	-	-	-	-	-	0.551									
<i>Subtotal: Recurring Cost</i>	-	-	96.650	-	-	18.044	-	-	11.296	-	-	23.370	-	-	-	-	-	23.370									
<i>Subtotal: Hardware - CG004 MK 38 MACHINE GUN SYSTEMS Cost</i>	-	-	96.650	-	-	18.044	-	-	11.296	-	-	23.370	-	-	-	-	-	23.370									
Support - CG005 GUN WEAPON SYSTEM INTEGRATION Cost																											
4.1) Gun Weapon System Integration ⁽¹¹⁾	-	-	19.320	-	-	1.704	-	-	3.514	-	-	4.063	-	-	-	-	-	4.063									
<i>Subtotal: Support - CG005 GUN WEAPON SYSTEM INTEGRATION Cost</i>	-	-	19.320	-	-	1.704	-	-	3.514	-	-	4.063	-	-	-	-	-	4.063									
Gross/Weapon System Cost	-	-	303.433	-	-	45.958	-	-	34.259	-	-	55.172	-	-	0.000	-	-	55.172									

(†) indicates the presence of a P-5a

Footnotes:

- (1) Reduced quantity from two to one per year in FY 2023 and FY 2024 to avoid procuring ahead of US Coast Guard in yard need dates.
- (2) FY 2024 increase attributed to spares procurements required to meet Material Support Date (MSD).
- (3) Update MK 110 system to ensure compatibility with MK 160 GWS. Includes Engineering Change Proposals (ECPs), Gun Control Computer (GCC) & Gun Control Panel (GCP) Hardware and Software upgrades.
- (4) Increase in FY 2024 attributed to first of kind installs on new NSC and OPC class ships.
- (5) FY 2023 and FY 2024 funding includes the fair share funds required to develop MK 160 software updates for the NSC class to allow use of a new line of TP and PD ammunition. The new ammunition will be approximately 35% of previous OEM costs, resulting in significant future cost savings. The new MK 160 software configuration will have range tables & ballistic models included for all new rounds and will confirm with live fire testing. It requires replacement of the Gun Control Panel and Gun Control Computer with newer operating systems.
- (6) Increase in FY 2024 is attributed to increase in MK 38 MOD 3 MGS systems from 0 in FY 2023 to 6 in FY 2024 to support FRC IYNDS (In-Yard Need Dates).
- (7) Increase in FY 2024 is attributed to increase in MK 38 MOD 3 MGS systems from 0 in FY 2023 to 2 in FY 2024 to support OPC IYNDS (In-Yard Need Dates).
- (8) Increase in FY 2024 is attributed to increase in MK 38 MOD 3 MGS systems from 0 in FY 2023 to 2 in FY 2024 to support WMEC IYNDS (In-Yard Need Dates).

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4206 / Coast Guard Weapons	Item Number / Title [DODIC]: 1 / Coast Guard Weapons		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:			
(9) New USCG Polar Security Cutter class surface acquisition program requirement to procure MK 38 Machine Gun Systems (Arctic capable). MK 38 will fulfill the capability requirements of Anti-Terrorism/Force Protection and Surface Warfare by providing the ability to fire warning and disabling shots against surface targets and engage low-slow flying aircraft and UAVs achieving mission kills out to effective gunfire range.				
(10) Increase in FY 2024 attributed to addition of CUAS capability backfits on in service USCG cutters.				
(11) Cost increase in FY 2024 attributed to first of kind installs, testing, and evaluation on NSC, OPC, and PSC class cutters and systems engineering required for MK 48 GWS modernization.				

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4206 / Coast Guard Weapons				Item Number / Title [DODIC]: 1 / Coast Guard Weapons					
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) 57MM GUN ^(t)		2013	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Sep 2014	Sep 2016	1	8,600K	Y		Jun 2010
1.1.1) 57MM GUN ^(t)		2015	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Oct 2015	Oct 2017	1	8,097K	Y		Oct 2013
1.1.1) 57MM GUN ^(t)		2016	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Dec 2015	Dec 2017	1	8,528K	Y		Oct 2013
1.1.1) 57MM GUN ^(t)		2017	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Aug 2017	Aug 2019	2	8,490K	Y		Aug 2016
1.1.1) 57MM GUN ^(t)		2018	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NAVSEA	Jun 2018	Jun 2020	2	8,855K	Y		Aug 2016
1.1.1) 57MM GUN ^(t)		2019 ⁽¹²⁾	BAE SYSTEMS / MINNEAPOLIS, MN	C / FFP	NAVSEA	Jun 2019	Sep 2021	2	9,023K	Y		Aug 2016
1.1.1) 57MM GUN ^(t)		2020 ⁽¹³⁾	BAE SYSTEMS / MINNEAPOLIS, MN	C / FFP	NAVSEA	Sep 2020	Dec 2022	2	9,195K	Y		Aug 2016
1.1.1) 57MM GUN ^(t)		2021 ⁽¹⁴⁾	BAE SYSTEMS / MINNEAPOLIS, MN	C / FFP	NAVSEA	Sep 2021	Dec 2023	2	9,370K	Y		Nov 2020
1.1.1) 57MM GUN ^(t)		2022 ⁽¹⁵⁾	BAE SYSTEMS / MINNEAPOLIS, MN	C / FFP	NAVSEA	May 2022	Aug 2024	2	9,427K	Y		Nov 2020
1.1.1) 57MM GUN ^(t)		2023 ⁽¹⁶⁾	BAE SYSTEMS / MINNEAPOLIS, MN	C / FFP	NAVSEA	May 2023	Aug 2025	1	9,546K	Y		Nov 2020
1.1.1) 57MM GUN ^(t)		2024 ⁽¹⁷⁾	BAE SYSTEMS / MINNEAPOLIS, MN	C / FFP	NAVSEA	May 2024	Aug 2026	1	10,023K	Y		Nov 2020
2.1.5) ANCILLARY EQUIPMENT		2016	US Army Contracting Command / Picatinny Arsenal, NJ	MIPR	Picatinny, NJ	Aug 2016	Aug 2017	2	522,500.00	Y		Mar 2016
2.1.6) GUN COMPUTER SYSTEM		2017	LOCKHEED MARTIN / MANASSAS, VA	C / FFP	NAVSEA	Mar 2017	Dec 2017	1	1,506K	Y		Jan 2016
2.1.6) GUN COMPUTER SYSTEM		2018	LOCKHEED MARTIN / MANASSAS, VA	C / FFP	NAVSEA	Mar 2018	Dec 2018	3	1,535K	Y		Jan 2016
2.1.6) GUN COMPUTER SYSTEM		2019 ⁽¹⁸⁾	LOCKHEED MARTIN / MANASSAS, VA	C / FFP	NAVSEA	Jun 2019	Dec 2020	3	1,564K	Y		Jan 2016
2.1.6) GUN COMPUTER SYSTEM		2020 ⁽¹⁹⁾	LOCKHEED MARTIN / MANASSAS, VA	C / FFP	NAVSEA	Jul 2020	Jan 2022	2	1,594K	Y		Jan 2016
2.1.6) GUN COMPUTER SYSTEM		2021 ⁽²⁰⁾	LOCKHEED MARTIN / MANASSAS, VA	C / FFP	NAVSEA	May 2021	Nov 2022	2	1,624K	Y		Jan 2016
2.1.6) GUN COMPUTER SYSTEM		2022 ⁽²¹⁾	DRS LAUREL TECHNOLOGIES / UNKNOWN	C / FFP	NAVSEA	Jun 2022	Dec 2023	2	1,634K	Y		May 2019
2.1.6) GUN COMPUTER SYSTEM		2023 ⁽²²⁾	DRS LAUREL TECHNOLOGIES / UNKNOWN	C / FP	NAVSEA	Jun 2023	Dec 2024	2	1,250K	N		May 2019
2.1.6) GUN COMPUTER SYSTEM		2024	DRS LAUREL TECHNOLOGIES / UNKNOWN	C / FP	NAVSEA	Jun 2024	Dec 2025	2	1,312K	N		
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(t)		2015	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Oct 2015	Oct 2016	4	1,185K	Y		Aug 2015
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(t)		2017	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Sep 2017	Sep 2018	1	1,230K	Y		Aug 2016

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4206 / Coast Guard Weapons					Item Number / Title [DODIC]: 1 / Coast Guard Weapons				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†)		2018	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2018	Jun 2019	11	1,254K	Y		Aug 2016
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†)		2019	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2019	Jun 2020	6	1,278K	Y		Aug 2016
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†)		2020	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2020	Jun 2021	6	1,302K	Y		Aug 2016
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†)		2021	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Sep 2021	Sep 2022	6	1,327K	Y		Aug 2016
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†)		2022	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2022	Jun 2023	6	1,335K	Y		Dec 2021
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ^(†)		2024	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IH	Jun 2024	Jun 2025	6	1,077K	Y		Dec 2021
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†)		2017	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Mar 2017	Mar 2018	1	1,230K	Y		Aug 2015
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†)		2018	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2018	Jun 2019	1	1,254K	Y		Aug 2015
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†)		2019	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2019	Jun 2020	1	1,278K	Y		Aug 2015
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†)		2020	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2020	Jun 2021	2	1,302K	Y		Aug 2015
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†)		2022	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2022	Jun 2023	2	1,335K	Y		Dec 2021
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ^(†)		2024	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2024	Jun 2025	2	1,078K	Y		Dec 2021
3.1.3) MACHINE GUN SYSTEM EQUIPMENT WMEC		2020	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2020	Jun 2021	1	1,302K	Y		Aug 2016
3.1.3) MACHINE GUN SYSTEM EQUIPMENT WMEC		2021	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Sep 2021	Sep 2022	1	1,327K	Y		Aug 2016
3.1.3) MACHINE GUN SYSTEM EQUIPMENT WMEC		2022	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jun 2022	Jun 2023	2	1,335K	Y		Dec 2021
3.1.3) MACHINE GUN SYSTEM EQUIPMENT WMEC		2024	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IH	Jun 2024	Jun 2025	2	1,078K	Y		Dec 2021
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ^(†)		2023	BAE SYSTEMS / MINNEAPOLIS, MN	SS / FP	NSWC IHD	Jul 2023	Dec 2024	2	3,250K	N		

(†) indicates the presence of a P-21

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4206 / Coast Guard Weapons	Item Number / Title [DODIC]: 1 / Coast Guard Weapons
<p>Footnotes:</p> <p>(12) 27 month manufacturing lead time.</p> <p>(13) 27 month manufacturing lead time.</p> <p>(14) 27 month manufacturing lead time.</p> <p>(15) 27 month manufacturing lead time.</p> <p>(16) 27 month manufacturing lead time.</p> <p>(17) 27 month manufacturing lead time.</p> <p>(18) Manufacturing lead time will be 18 months.</p> <p>(19) Manufacturing lead time will be 18 months.</p> <p>(20) Manufacturing lead time will be 18 months.</p> <p>(21) Manufacturing lead time will be 18 months.</p> <p>(22) Manufacturing lead time will be 18 months.</p>		

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Exhibit P-21, Production Schedule: PB 2024 Navy																		Date: March 2023																																								
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4206 / Coast Guard Weapons										Item Number / Title [DODIC]: 1 / Coast Guard Weapons																																								
Cost Elements (Units in Each)						Fiscal Year 2014												Fiscal Year 2015												BALANCE																												
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												
						Calendar Year 2014												Calendar Year 2015																																								
1.1.1) 57MM GUN ⁽¹⁾																																																										
Prior Years Deliveries: 2																																																										
1	2013	NAVY		1	0	1																														1																						
1	2015	NAVY		1	0	1																															1																					
1	2016	NAVY		1	0	1																															1																					
1	2017	NAVY		2	0	2																															2																					
1	2018	NAVY		2	0	2																															2																					
1	2019	NAVY		2	0	2																															2																					
1	2020	NAVY		2	0	2																															2																					
1	2021	NAVY		2	0	2																															2																					
1	2022	NAVY		2	0	2																															2																					
1	2023	NAVY		1	0	1																															1																					
1	2024	NAVY		1	0	1																															1																					
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁶⁾																																																										
Prior Years Deliveries: 27																																																										
2	2015	NAVY		4	0	4																															4																					
2	2017	NAVY		1	0	1																															1																					
2	2018	NAVY		11	0	11																															11																					
2	2019	NAVY		6	0	6																															6																					
2	2020	NAVY		6	0	6																															6																					
2	2021	NAVY		6	0	6																															6																					
2	2022	NAVY		6	0	6																															6																					
2	2024	NAVY		6	0	6																															6																					
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽⁷⁾																																																										
3	2017	NAVY		1	0	1																															1																					
3	2018	NAVY		1	0	1																															1																					
3	2019	NAVY		1 ⁽²³⁾	0	1																															1																					
3	2020	NAVY		2	0	2																															2																					
3	2022	NAVY		2	0	2																															2																					
3	2024	NAVY		2	0	2																															2																					
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ⁽⁹⁾																																																										
4	2023	NAVY		2	0	2																															2																					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4206 / Coast Guard Weapons											Item Number / Title [DODIC]: 1 / Coast Guard Weapons																																							
Cost Elements (Units in Each)						Fiscal Year 2016												Fiscal Year 2017												BALANCE																												
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												
O C O #	M F R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																																							
1.1.1) 57MM GUN ⁽¹⁾																																																										
Prior Years Deliveries: 2																																																										
1	2013	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	0																										
1	2015	NAVY	1	0	1	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																										
1	2016	NAVY	1	0	1		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																										
1	2017	NAVY	2	0	2																														A	-	2																					
1	2018	NAVY	2	0	2																																	2																				
1	2019	NAVY	2	0	2																																	2																				
1	2020	NAVY	2	0	2																																	2																				
1	2021	NAVY	2	0	2																																	2																				
1	2022	NAVY	2	0	2																																	2																				
1	2023	NAVY	1	0	1																																	1																				
1	2024	NAVY	1	0	1																																	1																				
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁶⁾																																				0																						
Prior Years Deliveries: 27																																				0																						
2	2015	NAVY	4	0	4	A	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	-	-	-	-	-	-	-	-	A	1																							
2	2017	NAVY	1	0	1																																		11																			
2	2018	NAVY	11	0	11																																		6																			
2	2019	NAVY	6	0	6																																		6																			
2	2020	NAVY	6	0	6																																		6																			
2	2021	NAVY	6	0	6																																		6																			
2	2022	NAVY	6	0	6																																		6																			
2	2024	NAVY	6	0	6																																		6																			
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽⁷⁾																																			1																							
3	2017	NAVY	1	0	1																																		1																			
3	2018	NAVY	1	0	1																																			1																		
3	2019	NAVY	1	⁽²³⁾	0	1																																		1																		
3	2020	NAVY	2	0	2																																			2																		
3	2022	NAVY	2	0	2																																			2																		
3	2024	NAVY	2	0	2																																				2																	
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ⁽⁹⁾																																				2																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 04 / 2

P-1 Line Item Number / Title:

4206 / Coast Guard Weapons

Item Number / Title [DODIC]:

1 / Coast Guard Weapons

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												B A L A N C E			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												B A L A N C E				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) 57MM GUN ⁽¹⁾																																		
Prior Years Deliveries: 2																																		
1	2013	NAVY	1	1	0																										0			
1	2015	NAVY	1	0	1	1																									0			
1	2016	NAVY	1	0	1	-	-	1																						0				
1	2017	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-						
1	2018	NAVY	2	0	2																									2				
1	2019	NAVY	2	0	2																									2				
1	2020	NAVY	2	0	2																									2				
1	2021	NAVY	2	0	2																									2				
1	2022	NAVY	2	0	2																									2				
1	2023	NAVY	1	0	1																									1				
1	2024	NAVY	1	0	1																									1				
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁶⁾																																		
Prior Years Deliveries: 27																																		
2	2015	NAVY	4	4	0																										0			
2	2017	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1										0					
2	2018	NAVY	11	0	11																									9				
2	2019	NAVY	6	0	6																									6				
2	2020	NAVY	6	0	6																									6				
2	2021	NAVY	6	0	6																									6				
2	2022	NAVY	6	0	6																									6				
2	2024	NAVY	6	0	6																									6				
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽⁷⁾																													0					
3	2017	NAVY	1	0	1	-	-	-	-	-	1																			0				
3	2018	NAVY	1	0	1							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		0					
3	2019	NAVY	1 ⁽²³⁾	0	1																									1				
3	2020	NAVY	2	0	2																									2				
3	2022	NAVY	2	0	2																									2				
3	2024	NAVY	2	0	2																									2				
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ⁽⁹⁾																													2					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:
1507N / 04 / 2

P-1 Line Item Number / Title:
4206 / Coast Guard Weapons

Item Number / Title [DODIC]:
1 / Coast Guard Weapons

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												B A L A N C E	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	B A L A N C E		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1.1.1) 57MM GUN ⁽¹⁾																																
Prior Years Deliveries: 2																																
1	2013	NAVY	1	1	0																							0				
1	2015	NAVY	1	1	0																							0				
1	2016	NAVY	1	1	0																							0				
1	2017	NAVY	2	1	1	-	-	1																				0				
1	2018	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0						
1	2019	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
1	2020	NAVY	2	0	2																							2				
1	2021	NAVY	2	0	2																							A -				
1	2022	NAVY	2	0	2																							2				
1	2023	NAVY	1	0	1																							1				
1	2024	NAVY	1	0	1																							1				
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁶⁾																																
Prior Years Deliveries: 27																																
2	2015	NAVY	4	4	0																							0				
2	2017	NAVY	1	1	0																							0				
2	2018	NAVY	11	2	9	1	-	1	-	1	1	1	1	-	-	1	-	1	-	1	-	1	-	-	-	-	1	0				
2	2019	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	0						
2	2020	NAVY	6	0	6																						4					
2	2021	NAVY	6	0	6																						A -	6				
2	2022	NAVY	6	0	6																							6				
2	2024	NAVY	6	0	6																							6				
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽⁷⁾																																
3	2017	NAVY	1	1	0																							0				
3	2018	NAVY	1	1	0																							0				
3	2019	NAVY	1 ⁽²³⁾	0	1	-	-	-	-	-	-	-	-	-	-	1											0					
3	2020	NAVY	2	0	2																							0				
3	2022	NAVY	2	0	2																							2				
3	2024	NAVY	2	0	2																							2				
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ⁽⁸⁾																												2				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:													
1507N / 04 / 2							4206 / Coast Guard Weapons												1 / Coast Guard Weapons													
Cost Elements (Units in Each)										Fiscal Year 2022										Fiscal Year 2023												
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022										Calendar Year 2023										B A L A N C E					
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1.1.1) 57MM GUN ⁽¹⁾																																
Prior Years Deliveries: 2																																
1	2013	NAVY		1	1	0																									0	
1	2015	NAVY		1	1	0																									0	
1	2016	NAVY		1	1	0																									0	
1	2017	NAVY		2	2	0																									0	
1	2018	NAVY		2	2	0																									0	
1	2019	NAVY		2	1	1	-	-	-	1																				0		
1	2020	NAVY		2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1					0			
1	2021	NAVY		2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
1	2022	NAVY		2	0	2																									2	
1	2023	NAVY		1	0	1																									1	
1	2024	NAVY		1	0	1																									1	
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁶⁾																														0		
Prior Years Deliveries: 27																														0		
2	2015	NAVY		4	4	0																									0	
2	2017	NAVY		1	1	0																									0	
2	2018	NAVY		11	11	0																									0	
2	2019	NAVY		6	6	0																									0	
2	2020	NAVY		6	2	4	1	-	1	-	1	-	1	-	1															0		
2	2021	NAVY		6	0	6	-	-	-	-	-	-	-	-	-						1	-	1	-	1	-	1	-	0			
2	2022	NAVY		6	0	6																									4	
2	2024	NAVY		6	0	6																									6	
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽⁷⁾																														0		
3	2017	NAVY		1	1	0																									0	
3	2018	NAVY		1	1	0																									0	
3	2019	NAVY	1 ⁽²³⁾	1	1	0																									0	
3	2020	NAVY		2	2	0																									0	
3	2022	NAVY		2	0	2																									0	
3	2024	NAVY		2	0	2																									2	
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ⁽⁹⁾																															2	
4	2023	NAVY		2	0	2																										2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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Exhibit P-21, Production Schedule: PB 2024 Navy

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

1507N / 04 / 2

P-1 Line Item Number / Title:

4206 / Coast Guard Weapons

Item Number / Title [DODIC]:

1 / Coast Guard Weapons

Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												B A L A N C E			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	Calendar Year 2024												Calendar Year 2025												B A L A N C E				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) 57MM GUN ⁽¹⁾																																		
Prior Years Deliveries: 2																																		
1	2013	NAVY	1	1	0																										0			
1	2015	NAVY	1	1	0																										0			
1	2016	NAVY	1	1	0																										0			
1	2017	NAVY	2	2	0																										0			
1	2018	NAVY	2	2	0																										0			
1	2019	NAVY	2	2	0																										0			
1	2020	NAVY	2	2	0																										0			
1	2021	NAVY	2	0	2	-	-	1	-	-	1																			0				
1	2022	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1						0						
1	2023	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
1	2024	NAVY	1	0	1																										1			
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁶⁾																																		
Prior Years Deliveries: 27																																		
2	2015	NAVY	4	4	0																										0			
2	2017	NAVY	1	1	0																										0			
2	2018	NAVY	11	11	0																										0			
2	2019	NAVY	6	6	0																										0			
2	2020	NAVY	6	6	0																										0			
2	2021	NAVY	6	6	0																										0			
2	2022	NAVY	6	2	4	1	-	1	-	1	-	1																	0					
2	2024	NAVY	6	0	6																									4				
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽⁷⁾																																		
3	2017	NAVY	1	1	0																										0			
3	2018	NAVY	1	1	0																										0			
3	2019	NAVY	1 ⁽²³⁾	1	0																										0			
3	2020	NAVY	2	2	0																										0			
3	2022	NAVY	2	2	0																										0			
3	2024	NAVY	2	0	2																										2			
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ⁽⁹⁾																																		
4	2023	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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Exhibit P-21, Production Schedule: PB 2024 Navy																		Date: March 2023											
Appropriation / Budget Activity / Budget Sub Activity:								P-1 Line Item Number / Title:										Item Number / Title [DODIC]:											
1507N / 04 / 2								4206 / Coast Guard Weapons										1 / Coast Guard Weapons											
Cost Elements (Units in Each)										Fiscal Year 2026										Fiscal Year 2027									
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	Calendar Year 2026										Calendar Year 2027										B A L A N C E		
O	C	F	T	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	P		
1	1	2013	NAVY	1	1	0																						0	
1	1	2015	NAVY	1	1	0																						0	
1	1	2016	NAVY	1	1	0																						0	
1	1	2017	NAVY	2	2	0																						0	
1	1	2018	NAVY	2	2	0																						0	
1	1	2019	NAVY	2	2	0																						0	
1	1	2020	NAVY	2	2	0																						0	
1	1	2021	NAVY	2	2	0																						0	
1	1	2022	NAVY	2	2	0																						0	
1	1	2023	NAVY	1	1	0																						0	
1	1	2024	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
1.1.1) 57MM GUN ⁽¹⁾																													
Prior Years Deliveries: 2																													
2	1	2013	NAVY	1	1	0																							0
1	1	2015	NAVY	1	1	0																							0
1	1	2016	NAVY	1	1	0																						0	
1	1	2017	NAVY	2	2	0																						0	
1	1	2018	NAVY	2	2	0																						0	
1	1	2019	NAVY	2	2	0																						0	
1	1	2020	NAVY	2	2	0																						0	
1	1	2021	NAVY	2	2	0																						0	
1	1	2022	NAVY	2	2	0																						0	
1	1	2023	NAVY	1	1	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0			
3.1.1) MACHINE GUN SYSTEM EQUIPMENT FRC ⁽⁶⁾																												0	
Prior Years Deliveries: 27																												0	
2	2	2015	NAVY	4	4	0																							0
2	2	2017	NAVY	1	1	0																							0
2	2	2018	NAVY	11	11	0																						0	
2	2	2019	NAVY	6	6	0																						0	
2	2	2020	NAVY	6	6	0																						0	
2	2	2021	NAVY	6	6	0																						0	
2	2	2022	NAVY	6	6	0																						0	
2	2	2024	NAVY	6	2	4	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	0		
3.1.2) MACHINE GUN SYSTEM EQUIPMENT OPC ⁽⁷⁾																												0	
3	3	2017	NAVY	1	1	0																							0
3	3	2018	NAVY	1	1	0																							0
3	3	2019	NAVY	1	⁽²³⁾	1	0																						0
3	3	2020	NAVY	2	2	0																							0
3	3	2022	NAVY	2	2	0																							0
3	3	2024	NAVY	2	2	0																							0
3.1.4) MACHINE GUN SYSTEM EQUIPMENT PSC ⁽⁹⁾																												0	
4	4	2023	NAVY	2	2	0	O	C	T	N	O	V	D	E	C	J	F	M	A	M	J	J	A	S	O	C	T	0	

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4206 / Coast Guard Weapons						Item Number / Title [DODIC]: 1 / Coast Guard Weapons							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	BAE SYSTEMS - MINNEAPOLIS, MN	1	2	4	9	3	30	33	3	3	24		27				
2	BAE SYSTEMS - MINNEAPOLIS, MN	10	24	60	6	3	18	21	3	3	12		15				
3	BAE SYSTEMS - MINNEAPOLIS, MN	10	24	60	6	3	18	21	3	3	12		15				
4	BAE SYSTEMS - MINNEAPOLIS, MN	10	24	TBD	6	3	17	20	6	3	17		20				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

(23) Dates associated with this purchase in P5-a not yet provided

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				P-1 Line Item Number / Title: 4217 / Gun Mount Mods								
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	887.477	93.775	106.725	82.682	0.000	82.682	82.340	84.567	85.261	87.457	-	1,510.284
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	887.477	93.775	106.725	82.682	0.000	82.682	82.340	84.567	85.261	87.457	-	1,510.284
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	887.477	93.775	106.725	82.682	0.000	82.682	82.340	84.567	85.261	87.457	-	1,510.284
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	3.417	3.917	3.982	-	3.982	4.057	4.151	4.210	4.313	Continuing	Continuing
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Description: Gun Mount Mods supports various types of Gun Weapon Systems, sub-system modifications, and upgrade requirements.												
[P5 / E5002 MEDIUM CALIBER GUN MODS]: Medium Caliber Gun Mounts (MK110 57mm) installed on United States Coast Guard (USCG) Maritime Security Cutters, Large (WMSL), and USCG Maritime Security Cutters, Medium (WMSM) as well as land based training/test units. The gun mounts provide an anti-surface warfare and anti-air warfare capability for outfitted ships. Funds procure Ordnance Alterations (ORDALT kits), and provide Integrated Logistics Support (ILS) and production engineering for system improvements that affect safety, reliability and maintainability.												
[P5 / E5006 MINOR CALIBER GUN MODS]: Minor Caliber Gun Mounts (MK38 MOD or MK46 MOD) are installed on Amphibious Assault Ships (AS), Aircraft Carrier (nuclear propulsion) (CVN), Guided Missile Cruisers, (CG), Destroyer Designated Guided ships (DDG), Littoral Combat Ships (LCS), Landing Ship Dock amphibious assault ships (LSD), Landing Helicopter Assault ships (LHA), Landing Helicopter Dock amphibious assault ships (LHD), Landing Platform Dock amphibious transport ship (LPD), Patrol Crafts Coastal (PC), Amphibious Command Ships (LCC), MK VI Patrol Boats and land based training/test units. The gun mounts provide an anti-surface warfare and anti-air warfare capability for outfitted ships. Funds procure gun weapon system, ordnance alteration (ORDALT), and conversion kits. Funds also deliver integrated logistics support (ILS), production engineering, and installations for system improvements that affect safety, cybersecurity, reliability, and maintainability. USN Fleet population of 25mm MK38 Machine Gun System (MGS) consists of MOD 2 and MOD 3 variants. The MOD 2 will be converted to the MOD 3 to receive obsolescence, cybersecurity, and Counter Unmanned Aerial System (C-UAS) capability upgrades. DDG 51 Flight IIA and Flight III Destroyers will receive the new 30mm MK38 MOD 4 Gun Weapon System (GWS), which is integrated with the AEGIS combat system for greater lethality and accuracy in the execution of C-UAS and Counter Unmanned Surface Vehicles (C-USV) operations.												
[P5 / E5011 MAJOR CALIBER GUN MODS]: The 5-Inch MK45 MOD Gun Mounts are automated, lightweight, single-barrel gun mounts that provide an anti-surface warfare, anti-air warfare, and naval surface fire support capability for outfitted ships. The MK45 is installed on CG47 and DDG51 Class surface ships and land based training/test units. Funds procure ORDALTs kits, and provide ILS and production engineering for system improvements that affect safety, reliability and maintainability.												
[P5 / E5CON BALLISTIC SHIELDING]: Crew Served Weapon Systems (CSWS) Advanced Ballistic Shielding (ABS) - Advanced Ballistic Shielding will be procured and installed onboard Aircraft Carrier (nuclear propulsion) (CVN), providing ballistic protection for Crew Served Weapon Systems. Funds are used for ship checks, Ship Installation Drawings (SID), procure materials, shipboard M2200 Shielding Kits, and production engineering for system improvements that affect safety, reliability, and maintainability.												

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy								Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				4217 / Gun Mount Mods						
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Gun Mount Mods				- / 353.154	- / 88.325	- / 106.325	- / 82.682	- / 0.000	- / 82.682
P-3a	1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)				- / 534.323	- / 5.450	- / 0.400	- / 0.000	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 887.477	- / 93.775	- / 106.725	- / 82.682	- / 0.000	- / 82.682
Exhibits Schedule				FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / Gun Mount Mods				- / -	- / -	- / -	- / -	- / -	- / -
P-3a	1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS (TBD)				- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 540.173
P-40	Total Gross/Weapon System Cost				- / 82.340	- / 84.567	- / 85.261	- / 87.457	- / -	- / 1,510.284

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

E5006 MINOR CALIBER GUN MODS MK38: The USN stopped procuring new MK38 MOD 3 MGS (MK38 GUN KITS). Future MK38 MOD 3 MGS will be created by refurbishing and upgrading 25mm MK38 MOD 2 MGS. New cost elements are established to reflect this fielding change in FY 2022: 2.1.1 - MK38 COAX ORDALT KIT, 2.1.2 - MK38 COAX ORDALT KIT INSTALL, 2.1.3 - MK38 MOD 3 CONVERSION KIT, 2.1.4 - MK38 MOD 3 CONVERSION KIT FWD FIT INSTALL, and 2.1.5 - MK38 MOD 3 CONVERSION KIT BACKFIT INSTALL. Prior MK 38 MOD 3 MGS (MK38 Gun Kit) supporting cost elements terminated in FY 2021: 2.1.7 MK 38 UPGRADE KITS, 2.1.8 MK38 UPGRADE KIT INSTALL, and 2.1.10 MK38 BACKFIT KIT.

Cost elements for MK38 MOD 4 Gun Weapon System (GWS), MK38 MOD 4 GWS Install Planning, and MK38 MOD 4 GWS Installation have been added under E5006 MINOR CALIBER GUN MODS to support procurements of the MK38 MOD 4 GWS and installations on DDG 51 Flight IIA and Flight III Destroyers.

FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.1) MK38 COAX ORDALT KIT: This cost element procures the 7.62mm Coaxial Automatic Gun Ordnance Alteration Kit (COAX ORDALT KIT). This upgrade is required for full Counter Unmanned Aerial System (C-UAS) capability. The C-UAS capability is a critical and urgent ship self-defense capability per Joint Urgent Operational Need Statement CC-0558 (JUONS CC-0558).

FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.2) MK38 COAX ORDALT KIT INSTALL: This cost element installs the COAX ORDALT KITS procured under cost element 2.1.1 MK38 COAX ORDALT KIT.

FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.3) MK38 MOD 3 CONVERSION KIT: This cost element procures kits to convert fielded MK38 MOD 2 MGS units to MK38 MOD 3 with C-UAS and cybersecurity upgrades. This funds procurement in FY 2024 of QTY 34 MK38 MOD 2 to MOD 3 conversion kits (unit cost \$571K) and QTY 8 C-UAS kits (unit cost \$108K) that will be installed in FY 2025 and FY 2026. The procurement and installation quantities are based on an 18 month production lead time and ship availability schedules. This effort supports procurement quantities to support sixteen (16) ships.

FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.4) MK38 MOD 3 CONVERSION KIT FWD FIT INSTALL: This cost element refurbishes and upgrades a 25mm MK38 MOD 2 MGS by installing a MK38 MOD 3 CONVERSION KIT. The newly created MK38 MOD 3 is installed on a new ship as a forward fit.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts	P-1 Line Item Number / Title: 4217 / Gun Mount Mods	
ID Code (A=Service Ready, B=Not Service Ready): A Line Item MDAP/MAIS Code: N/A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.5) MK38 MOD 3 CONVERSION KIT BACKFIT INSTALL: This cost element refurbishes and upgrades a 25mm MK38 MOD 2 MGS by installing a MK38 MOD 3 CONVERSION KIT. The newly created MK38 MOD 3 is installed on a ship, which previously had a MK38 MOD 2 MGS. This refers to the upgrade from MK38 MOD 2 to MOD 3 of an existing mount on an in-service ship. In FY 2024, this funds the installation of QTY 21 MOD 3 conversion kits to upgrade MK 38 MOD 2 mounts on ten (10) ships.		
FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.6) MK38 GUN KITS ILS/TEST/PRODUCTION SUPT: Increase from FY 2023 to FY 2024 due to addition of MK38 MOD 4 GWS, which requires significant increase in logistics and production support leading up to first installation of the Initial Operational Capability (IOC) in FY 2025.		
FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.9) MK38 UPGRADE LOGISTICS SUPT: This cost element funds development of integrated logistics support certification, ship change directive development, technical manual updates, provisioning support, and other logistics efforts required to support the system while installed onboard a ship.		
FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.11) TECH REFRESH: Increase from FY 2023 to FY 2024 due to development of MK38 MOD 4 engineering change proposals in support of first Initial Operational Capability system installations in FY 2025.		
FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.12) MK38 MOD 4 GWS: Cost to procure MK38 MOD 4 GWS. This cost element funds the procurement of eight (8) MK38 MOD 4 GWS (unit cost \$3.252K) in FY 2024 to meet the fielding requirements. This effort supports fielding of critical C-UAS and C-USV capability to four (4) DDG 51 ships.		
FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.13) MK38 MOD 4 GWS INSTALL PLANNING: Cost to conduct installation planning to field MK38 MOD 4 GWS on DDG 51 ships. Installation planning includes development of installation drawings and topside analysis. This cost element funds all efforts required to plan the installations of the gun systems on their respective ships. This includes development of a ship installation drawing package, which is required to start 22 months before installation and takes 7.5 months to develop, since it involves ship checks and extensive safety and engineering analysis. This effort supports fielding of critical C-UAS and C-USV capability to four (4) DDG 51 ships.		
FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.16) MK46 GWS KIT INSTALL FY 2023 to FY 2024 increase is attributed to additional MK46 Kit installation requirements due to the increased number of MK46 in-service Gun Weapon Systems (GWS). The number of in-service MK46 GWS's within the fleet increased with the addition of DDG 1000 (1), LCS (1), and LPD 17 (3) ships, which require additional Installation Kits and associated installation efforts to address fleet obsolescence and software issues.		

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods									Item Number / Title [DODIC]: 1 / Gun Mount Mods					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				353.154			88.325		106.325		82.682		0.000		82.682			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				353.154			88.325		106.325		82.682		0.000		82.682			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				353.154			88.325		106.325		82.682		0.000		82.682			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Hardware - E5002 MEDIUM CALIBER GUN MODS Cost																		
Recurring Cost																		
1.1.1) MEDIUM CALIBER KITS	-	-	22.020	-	-	3.842	-	-	3.998	-	-	4.052	-	-	0.000	-	-	4.052
1.1.2) MEDIUM CALIBER GUN	-	-	22.021	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	44.041	-	-	3.842	-	-	3.998	-	-	4.052	-	-	0.000	-	-	4.052
<i>Subtotal: Hardware - E5002 MEDIUM CALIBER GUN MODS Cost</i>	-	-	44.041	-	-	3.842	-	-	3.998	-	-	4.052	-	-	0.000	-	-	4.052
Hardware - E5006 MINOR CALIBER GUN MODS Cost																		
Recurring Cost																		
2.1.1) MK38 COAX ORDAULT KIT ⁽¹⁾	-	-	0.000	-	-	3.648	-	-	4.508	-	-	5.376	-	-	0.000	-	-	5.376
2.1.2) MK38 COAX ORDAULT KIT INSTALL ⁽²⁾	-	-	0.000	-	-	0.000	-	-	0.036	-	-	0.018	-	-	0.000	-	-	0.018
2.1.3) MK38 MOD 3 CONVERSION KIT ⁽³⁾	-	-	0.000	-	-	18.196	-	-	11.595	-	-	20.284	-	-	0.000	-	-	20.284
2.1.4) MK38 MOD 3 CONVERSION KIT FWD FIT INSTALL ⁽⁴⁾	-	-	0.000	-	-	0.728	-	-	0.000	-	-	0.306	-	-	0.000	-	-	0.306
2.1.5) MK38 MOD 3 CONVERSION KIT BACKFIT INSTALL ⁽⁵⁾	-	-	0.000	-	-	1.116	-	-	0.372	-	-	0.710	-	-	0.000	-	-	0.710

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2					P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Item Number / Title [DODIC]: 1 / Gun Mount Mods															
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																												
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total												
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)										
2.1.6) MK38 GUN KITS ILS / TEST / PRODUCTION SUPT (Surface Warfare) ⁽⁶⁾	-	-	40.006	-	-	4.173	-	-	4.215	-	-	4.566	-	-	0.000	-	-	4.566										
2.1.7) MK38 UPGRADE KITS	-	-	41.647	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
2.1.8) MK38 UPGRADE KIT INSTALL	-	-	11.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
2.1.9) MK38 UPGRADE LOGISTICS SUPT	-	-	14.628	-	-	1.451	-	-	1.480	-	-	1.438	-	-	0.000	-	-	1.438										
2.1.10) MK38 BACKFIT KIT	-	-	20.899	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
2.1.11) MK38 TECH REFRESH ⁽⁷⁾	-	-	5.377	-	-	4.451	-	-	4.524	-	-	4.635	-	-	0.000	-	-	4.635										
2.1.12) MK38 MOD 4 GWS ⁽⁸⁾	-	-	11.600	-	-	3.243	-	-	35.068	-	-	26.014	-	-	0.000	-	-	26.014										
2.1.13) MK38 MOD 4 GWS INSTALL PLANNING ⁽⁹⁾	-	-	0.932	-	-	1.495	-	-	1.925	-	-	1.432	-	-	0.000	-	-	1.432										
2.1.14) MK38 MOD 4 GWS INSTALLATION	-	-	0.000	-	-	6.940	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
2.1.15) MK46 GWS KITS	-	-	23.280	-	-	3.363	-	-	3.553	-	-	3.556	-	-	0.000	-	-	3.556										
2.1.16) MK46 GWS KIT INSTALL ⁽¹⁰⁾	-	-	3.680	-	-	0.754	-	-	0.826	-	-	0.900	-	-	0.000	-	-	0.900										
<i>Subtotal: Recurring Cost</i>	-	-	173.949	-	-	49.558	-	-	68.102	-	-	69.235	-	-	0.000	-	-	69.235										
<i>Subtotal: Hardware - E5006 MINOR CALIBER GUN MODS Cost</i>	-	-	173.949	-	-	49.558	-	-	68.102	-	-	69.235	-	-	0.000	-	-	69.235										
Hardware - E5011 MAJOR CALIBER GUN MODS Cost																												
Recurring Cost																												
3.1.1) MK45 MOD 1, 2 & 4 KITS	-	-	56.753	-	-	5.784	-	-	6.083	-	-	6.181	-	-	0.000	-	-	6.181										
3.1.2) MK45 MOD 1, 2 & 4 INSTALL / ILS / PROD SUPT	-	-	31.002	-	-	3.142	-	-	3.142	-	-	3.214	-	-	0.000	-	-	3.214										
3.1.3) MK45 GM CG MOD	-	-	14.309	-	-	0.999	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000										
<i>Subtotal: Recurring Cost</i>	-	-	102.064	-	-	9.925	-	-	9.225	-	-	9.395	-	-	0.000	-	-	9.395										

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Exhibit P-5, Cost Analysis: PB 2024 Navy												Date: March 2023															
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Item Number / Title [DODIC]: 1 / Gun Mount Mods															
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:															
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																											
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total											
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)									
<i>Subtotal: Hardware - E5011 MAJOR CALIBER GUN MODS Cost</i>	-	-	102.064	-	-	9.925	-	-	9.225	-	-	9.395	-	-	0.000	-	-	9.395									
Hardware - E5CON BALLISTIC SHIELDING Cost																											
Non Recurring Cost																											
4.1.1) BALLISTIC SHIELDING HARDWARE/ INSTALLATION (11)	-	-	33.100	-	-	25.000	-	-	25.000	-	-	0.000	-	-	0.000	-	-	0.000									
<i>Subtotal: Non Recurring Cost</i>	-	-	33.100	-	-	25.000	-	-	25.000	-	-	0.000	-	-	0.000	-	-	0.000									
<i>Subtotal: Hardware - E5CON BALLISTIC SHIELDING Cost</i>	-	-	33.100	-	-	25.000	-	-	25.000	-	-	0.000	-	-	0.000	-	-	0.000									
Gross/Weapon System Cost	-	-	353.154	-	-	88.325	-	-	106.325	-	-	82.682	-	-	0.000	-	-	82.682									
Footnotes:																											
(1) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.1) MK38 COAX ORDALT KIT: Increase from FY 2023 to FY 2024 due to increased MK38 COAX ORDALT Kit quantities in FY 2024. This cost element procures the 7.62mm Coaxial Automatic Gun Ordnance Alteration Kit (COAX ORDALT KIT). This upgrade is required for full Counter Unmanned Aerial System (C-UAS) capability. The C-UAS capability is a critical and urgent ship self-defense capability per Joint Urgent Operational Need Statement CC-0558 (JUONS CC-0558).																											
(2) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.2) MK38 COAX ORDALT KIT INSTALL: FY 2023 to FY 2024 decrease due to reduced MK38 COAX ORDALT Kit installations in FY 2024. This cost element installs the COAX ORDALT KITS procured under cost element 2.1.1 MK38 COAX ORDALT KIT.																											
(3) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.3) MK38 MOD 3 CONVERSION KIT: FY 2023 to FY 2024 increase due to increased MK38 MOD 3 Conversion Kit quantities in FY 2024. This cost element procures kits to convert fielded MK38 MOD 2 MGS units to MK38 MOD 3 with C-UAS and cybersecurity upgrades. This funds procurement in FY 2024 of QTY 34 MK38 MOD 2 to MOD 3 conversion kits (unit cost \$571K) and QTY 8 C-UAS kits (unit cost \$108K) that will be installed in FY 2025 and FY 2026. The procurement and installation quantities are based on an 18 month production lead time and ship availability schedules. This effort supports procurement quantities to support sixteen (16) ships.																											
(4) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.4) MK38 MOD 3 CONVERSION KIT FWD FIT INSTALL: FY 2023 to FY 2024 increase due to no forward fit installations occurring in FY 2023. This cost element refurbishes and upgrades a 25mm MK 38 MOD 2 MGS by installing a MK 38 MOD 3 CONVERSION KIT. The newly created MK 38 MOD 3 is installed on a new ship as a forward fit.																											
(5) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.5) MK38 MOD 3 CONVERSION KIT BACKFIT INSTALL: FY 2023 to FY 2024 increase due to addition of MK38 MOD 2 to MOD 3 conversion kit installations. In FY 2023 only C-UAS kit installations occurred. In FY 2024 both C-UAS kit and MK38 MOD 2 to MOD 3 conversion kit installations will occur. This cost element refurbishes and upgrades a 25mm MK38 MOD 2 MGS by installing a MK38 MOD 3 CONVERSION KIT. The newly created MK38 MOD 3 is installed on a ship, which previously had a MK38 MOD 2 MGS. This refers to the upgrade from MK38 MOD 2 to MOD 3 of an existing mount on an in-service ship. In FY 2024, this funds the installation of QTY 21 MOD 3 conversion kits to upgrade MK 38 MOD 2 mounts on ten (10) ships.																											
(6) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.6) MK38 GUN KITS ILS/TEST/PRODUCTION SUPT: Increase from FY 2023 to FY 2024 due to addition of MK38 MOD 4 GWS, which requires significant increase in logistics and production support leading up to first installation of the Initial Operational Capability (IOC) in FY 2025.																											
(7) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.11) TECH REFRESH: Increase from FY 2023 to FY 2024 due to development of MK38 MOD 4 engineering change proposals in support of first Initial Operational Capability system installations in FY 2025.																											

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4217 / Gun Mount Mods	Item Number / Title [DODIC]: 1 / Gun Mount Mods		
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:			
(8) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.12) MK38 MOD 4 GWS: Decrease from FY 2023 to FY 2024 due reduced procurement quantities of MK38 MOD 4 GWS. This cost element funds the procurement of eight (8) MK38 MOD 4 GWS (unit cost \$3.252K) in FY 2024 to meet the fielding requirements for the new system and is constrained for fielding by the ship's configuration and ability to interface with the new system. This effort supports fielding of critical C-UAS and C-USV capability to four (4) DDG 51 ships.				
(9) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.13) MK38 MOD 4 GWS INSTALL PLANNING: decrease from FY 2023 to FY 2024 due to reduced installation planning quantities in FY 2024. Installation planning to field MK38 MOD 4 GWS on DDG 51 ships includes development of installation drawings and topside analysis. This cost element funds all efforts required to plan the installations of the gun systems on their respective ships. This includes development of a ship installation drawing package, which is required to start 22 months before installation and takes 7.5 months to develop, since it involves ship checks and extensive safety and engineering analysis. This effort supports fielding of critical C-UAS and C-USV capability to four (4) DDG 51 ships.				
(10) FY 2024 E5006 MINOR CALIBER GUN MODS 2.1.16) MK46 GWS KIT INSTALL FY 2023 to FY 2024 increase is attributed to additional MK46 Kit installation requirements due to the increased number of MK46 in-service Gun Weapon Systems (GWS). The number of in-service MK46 GWS's within the fleet increased with the addition of DDG 1000 (1), LCS (1), and LPD 17 (3) ships, which require additional Installation Kits and associated installation efforts to address fleet obsolescence and software issues.				
(11) Since FY 2023, \$25.000M was added to the budget for Ballistic Shield Hardware Installation.				

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4217 / Gun Mount Mods							Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	534.323	5.450	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	540.173	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P-1) (\$ in Millions)	534.323	5.450	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	540.173	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	534.323	5.450	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	540.173	
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>													
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	
Description: Minor Caliber Gun Mounts (MK38 MOD or MK46 MOD) for United States Navy ships (USN) are installed on AS, CVN, CG, DDG, LCS, LPD, LSD, LHA, LHD, PC, LCC, MK VI Patrol Boats and land based training/test units. The gun mounts provide an anti-surface warfare and anti-air warfare capability for outfitted ships. Funds procure ORDALTs kits, and provide ILS and production engineering for system improvements that affect safety, cybersecurity reliability and maintainability.													
[MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard]													

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Exhibit P-3a, Individual Modification: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4217 / Gun Mount Mods							Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS			
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:			
Models of Systems Affected: [No Model Specified]			Modification Type: TBD				Related RDT&E PEs:						
Financial Plan	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement													
<i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>													
B Kits													
Recurring													
1.1.1) MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard - NonOrganic ⁽¹²⁾	275 / 239.706	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	275 / 239.706
1.1.2) MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck - NonOrganic ⁽¹³⁾	52 / 68.713	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	52 / 68.713
1.1.3) MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare) - NonOrganic	10 / 11.966	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	10 / 11.966
<i>Subtotal: Recurring</i>	- / 320.385	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000
<i>Subtotal: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>	337 / 320.385	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	337 / 320.385
<i>Subtotal: Procurement, All Modification Items</i>	- / 320.385	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000
Installation													
<i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>													
<i>Subtotal: Installation</i>	- / 213.938	- / 5.450	- / 0.400	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 219.788
Total													
Total Cost (Procurement + Support + Installation)	534.323	5.450	0.400	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	540.173

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Exhibit P-3a, Individual Modification: PB 2024 Navy													Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods									Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																	
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:																	
Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																														
Manufacturer Information																														
Manufacturer Name: BAE SYSTEMS							Manufacturer Location: Minneapolis, MN																							
Administrative Leadtime (<i>in Months</i>): 6							Production Leadtime (<i>in Months</i>): 12																							
Dates	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028																							
Contract Dates	May 2022	May 2023	Jun 2024	May 2025	May 2026																									
Delivery Dates	May 2023	May 2024	Jun 2025	May 2026	May 2027																									
Installation Information																														
Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Standard																														
Installation Cost			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total																
			Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)												
Prior Years			280 / 137.635	4 / 2.908	4 / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	288 / 140.943															
FY 2022			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2023			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2024			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2025			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2026			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2027			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
FY 2028			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
To Complete			- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -														
Total			280 / 137.635	4 / 2.908	4 / 0.400	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	288 / 140.943															
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	280	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	284					
Out	280	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	284					

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Exhibit P-3a, Individual Modification: PB 2024 Navy												Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																		
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:																		
Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																														
Installation Information																														
Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MK38 GUN KITS (Surface Warfare) Large Deck																														
Installation Cost				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total															
				Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)														
Prior Years				52 / 71.521	2 / 2.542	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	54 / 74.063																
FY 2022				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2023				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2024				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2025				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2026				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2027				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
FY 2028				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
To Complete				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -																
Total				52 / 71.521	2 / 2.542	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	54 / 74.063																
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52						
Out	43	-	-	4	-	1	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52						
Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare)																														
Installation Cost				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total															
				Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)														
Prior Years				10 / 4.782	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	10 / 4.782															
FY 2022				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2023				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2024				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2025				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2026				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2027				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
FY 2028				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															

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Exhibit P-3a, Individual Modification: PB 2024 Navy												Date: March 2023																		
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4217 / Gun Mount Mods								Modification Number / Title: 1 / E5006 MINOR CALIBER GUN MODS MK38 GUN KITS																		
ID Code (A=Service Ready, B=Not Service Ready) :												MDAP/MAIS Code:																		
<i>Modification Item 1 of 1: E5006 MINOR CALIBER GUN MODS MK38 GUN KITS</i>																														
Installation Information																														
Method of Implementation: [none specified]:: Installation Name: MINOR CAL. GUN MODS MK38 GUN KITS (Expeditionary Warfare)																														
Installation Cost				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total															
				Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)														
To Complete				- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -															
Total				10 / 4.782	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	0 / 0.000	10 / 4.782															
Installation Schedule																														
PYS	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				TC	Tot
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
In	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10							
Out	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10							

Footnotes:

(12) Increased FY 2022 MK38 Gun Kit costs attributed to integration costs on new platforms.

(13) Installations for large deck include CVN installations. CVN installation costs are higher than the amphibious ships due to longer cable runs, larger sponsons, and floating crane requirements. Increased FY 2022 Large deck installation quantities attributed to increases in costs of fabrication and installation of foundation supports, the increased complexity and engineering of integration on large deck platforms, and the first in class installation on CVN 78.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity:					P-1 Line Item Number / Title:												
1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts					4221 / LCS Module Weapons												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	324	14	30	18	-	18	12	10	10	10	-	428					
Gross/Weapon System Cost (\$ <i>in Millions</i>)	39.987	2.121	4.580	3.264	0.000	3.264	2.463	2.266	2.258	2.322	63.142	122.403					
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ <i>in Millions</i>)	39.987	2.121	4.580	3.264	0.000	3.264	2.463	2.266	2.258	2.322	63.142	122.403					
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ <i>in Millions</i>)	39.987	2.121	4.580	3.264	0.000	3.264	2.463	2.266	2.258	2.322	63.142	122.403					
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																	
Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Flyaway Unit Cost (\$ <i>in Dollars</i>)	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	-	0.00					
Gross/Weapon System Unit Cost (\$ <i>in Dollars</i>)	123,416.67	151,500.00	152,666.67	181,333.33	-	181,333.33	205,250.00	226,600.00	225,800.00	232,200.00	-	285,988.32					
Description:																	
Longbow Hellfire missiles provide Littoral Combat Ship (LCS) firepower to counter enemy high speed, agile surface craft executing swarm tactics. LCS equipped with the Surface Warfare Mission Package (SUW MP) will employ these missiles while escorting High Value Units (HVUs) through choke points and other strategic waterways or while conducting littoral operations.																	
Other Related Budgets: BLIs: OPN 1603 LCS SUW Mission Modules, RDT&E 0603596N LCS Mission Modules																	
[P5 / Longbow Hellfire Missile]: The Longbow Hellfire missile is a fire and forget, millimeter-wave seeker missile for autonomous engagement. The Navy procures replacement in kind missiles from the Army inventory, completes shipboard modifications and certifications to deliver to the Fleet.																	
[P5 / Consulting Services]: Provides program management support, engineering and technical support, studies, analysis and evaluation on mission module systems.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				P-1 Line Item Number / Title: 4221 / LCS Module Weapons						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-5	1 / LCS Module Weapons	P-5a, P-21			324 / 39.987	14 / 2.121	30 / 4.580	18 / 3.264	- / 0.000	18 / 3.264
P-40	Total Gross/Weapon System Cost				324 / 39.987	14 / 2.121	30 / 4.580	18 / 3.264	- / 0.000	18 / 3.264

*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

The FY 2024 procurements of Longbow Hellfire missiles supports LCS SUW Division Ships deploying in FY 2025. The Navy's inventory objective is 845 missiles.

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023						
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4221 / LCS Module Weapons									Item Number / Title [DODIC]: 1 / LCS Module Weapons						
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:						
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total				
Procurement Quantity (<i>Units in Each</i>)							324		14		30		18		-		18		
Gross/Weapon System Cost (\$ in Millions)							39.987		2.121		4.580		3.264		0.000		3.264		
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Net Procurement (P-1) (\$ in Millions)							39.987		2.121		4.580		3.264		0.000		3.264		
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-		
Total Obligation Authority (\$ in Millions)							39.987		2.121		4.580		3.264		0.000		3.264		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)							-		-		-		-		-		-		
Gross/Weapon System Unit Cost (\$ in Dollars)							123,416.67		151,500.00		152,666.67		181,333.33		-		181,333.33		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																			
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total			
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	
Hardware Cost																			
Recurring Cost																			
1.1.1) Longbow Hellfire Missile ^(†)	117,635.80	324	38.114	124,845.45	14	1.748	127,345.45	30	3.820	129,891.00	18	2.338	-	-	-	129,891.00	18	2.338	
1.1.2) Ordnance Handling Equipment	-	-	-	-	-	-	-	-	0.448	-	-	0.517	-	-	-	-	-	0.517	
<i>Subtotal: Recurring Cost</i>	-	-	38.114	-	-	1.748	-	-	4.268	-	-	2.855	-	-	-	-	-	2.855	
<i>Subtotal: Hardware Cost</i>	-	-	38.114	-	-	1.748	-	-	4.268	-	-	2.855	-	-	-	-	-	2.855	
Support Cost																			
2.1) Consulting Services	-	-	1.873	-	-	0.373	-	-	0.312	-	-	0.409	-	-	-	-	-	0.409	
<i>Subtotal: Support Cost</i>	-	-	1.873	-	-	0.373	-	-	0.312	-	-	0.409	-	-	-	-	-	0.409	
Gross/Weapon System Cost	123,416.67	324	39.987	151,500.00	14	2.121	152,666.67	30	4.580	181,333.33	18	3.264	-	-	0.000	181,333.33	18	3.264	

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4221 / LCS Module Weapons					Item Number / Title [DODIC]: 1 / LCS Module Weapons				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Longbow Hellfire Missile(†)		2019	US Army / Huntsville, AL	MIPR	JAMS PO Huntsville	May 2019	Apr 2020	90	117,490.91	Y		
1.1.1) Longbow Hellfire Missile(†)	✓	2020	US Army / Huntsville, AL	MIPR	JAMS PO Huntsville	Mar 2020	Feb 2021	90	119,583.00	Y		
1.1.1) Longbow Hellfire Missile(†)		2021	US Army / Huntsville, AL	MIPR	JAMS PO Huntsville	Dec 2020	Nov 2021	32	122,281.25	Y		
1.1.1) Longbow Hellfire Missile(†)		2022	US Army / Huntsville, AL	MIPR	JAMS PO Huntsville	Dec 2021	Nov 2022	14	124,845.45	Y		
1.1.1) Longbow Hellfire Missile(†)		2023	US Army / Huntsville, AL	MIPR	JAMS PO Huntsville	Mar 2023	Feb 2024	30	127,345.45	Y		
1.1.1) Longbow Hellfire Missile(†)		2024	US Army / Huntsville, AL	MIPR	JAMS PO Huntsville	Mar 2024	Feb 2025	18	129,891.00	Y		

(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																					Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4221 / LCS Module Weapons											Item Number / Title [DODIC]: 1 / LCS Module Weapons																	
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																			
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E								
1.1.1) Longbow Hellfire Missile																																						
Prior Years Deliveries: 112																																						
1	2019	NAVY	90	0	90																																	
✓	1	2020	NAVY	90	0	90																																90
	1	2021	NAVY	32	0	32																																32
	1	2022	NAVY	14	0	14																																14
	1	2023	NAVY	30	0	30																																30
	1	2024	NAVY	18	0	18																																18
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																																																																																													
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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4221 / LCS Module Weapons										Item Number / Title [DODIC]: 1 / LCS Module Weapons																
Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E						
1.1.1) Longbow Hellfire Missile												Calendar Year 2023												Calendar Year 2024												
Prior Years Deliveries: 112																																				
1	2019	NAVY	90	90	0																									0						
✓	1	2020	NAVY	90	90	0																									0					
	1	2021	NAVY	32	32	0																									0					
	1	2022	NAVY	14	0	14	-	14																									0			
	1	2023	NAVY	30	0	30																									0					
	1	2024	NAVY	18	0	18																									18					
												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4221 / LCS Module Weapons										Item Number / Title [DODIC]: 1 / LCS Module Weapons																
Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026																	
O C R O #	M F R Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L A N C E						
1.1.1) Longbow Hellfire Missile																																				
Prior Years Deliveries: 112																																				
✓ 1	2019	NAVY	90	90	0																										0					
✓ 1	2020	NAVY	90	90	0																										0					
✓ 1	2021	NAVY	32	32	0																										0					
✓ 1	2022	NAVY	14	14	0																										0					
✓ 1	2023	NAVY	30	30	0																										0					
✓ 1	2024	NAVY	18	0	18	-	-	-	-	12	6	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4221 / LCS Module Weapons						Item Number / Title [DODIC]: 1 / LCS Module Weapons							
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)												
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder								
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1					
1	US Army - Huntsville, AL	10	110	168	0	0	11	11	0	0	11	11	11				

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts					P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	183.032	14.822	8.710	14.357	0.000	14.357	11.635	10.552	10.637	9.889	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	183.032	14.822	8.710	14.357	0.000	14.357	11.635	10.552	10.637	9.889	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	183.032	14.822	8.710	14.357	0.000	14.357	11.635	10.552	10.637	9.889	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	0.244	0.255	-	-	-	-	-	-	-	-	-	0.499				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
Airborne Mine Countermeasures (AMCM) Equipment is currently deployed on MH-60S helicopters and MH-53E helicopters (through FY 2023) to counter the threat of sea mines. The equipment is divided into three categories -- minesweeping, minehunting, and mine neutralization. (1) Minesweeping is performed by mechanical or influence sweeps. In mechanical sweeping, the mine mooring is severed by the sweep gear allowing the mine to float to the surface where it is destroyed. In influence sweeping, a magnetic or acoustic field, which simulates the magnetic/acoustic signature of a ship, is introduced into the water. This field causes the mine mechanism to actuate. (2) In minehunting, the objective is to locate, identify, and classify mine-like objects (usually by means of high-resolution sonar). (3) Finally, in mine neutralization, previously identified/classified mine-like objects are re-acquired and neutralized using explosive devices.																	
[P5 / ARCHERFISH Destructor]: AN/ASQ-235 - Airborne Mine Neutralization System (AMNS) will provide the MH-60S helicopter with the capability to neutralize proud and moored mines using an expendable mine neutralization device. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Countermeasure (MCM) Mission Package or Vessels of Opportunity (VOO). This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA). AMNS procurements are funded with OPN for the AMNS combat system and WPN for the AMNS Archerfish destructor.																	
[P5 - 2 / SEAFOX Neutralizer]: SEAFOX neutralizers are used from the AN/ASQ-232, Airborne Mine Neutralization System - SEAFOX (AMNS-SF), the AN/SLQ-60, Surface Mine Neutralization System - SEAFOX (SMNS-SF). Airborne combat systems are deployed from the MH-53E SEA DRAGON helicopters. Surface combat systems are deployed from the MCM-1 Avenger Class ships.																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023		
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 04: Other Weapons / BSA 2: Modification of Guns And Gun Mounts				P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A				Other Related Program Elements: N/A		
Line Item MDAP/MAIS Code: N/A									
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / ARCHERFISH Mine Neutralization Combat Rounds	P-5a, P-21			- / 124.967	- / 13.533	- / 7.740	- / 14.357	- / 0.000
P-5	2 / SEAFOX Mine Neutralization Combat Rounds	P-5a			- / 58.065	- / 1.289	- / 0.970	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				- / 183.032	- / 14.822	- / 8.710	- / 14.357	- / 0.000
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification: FY 2024 funding supports the procurement of 61 Archerfish destructors and associated engineering, integrated logistics support, and support equipment to support deployment inventory objective requirements. Increases from FY 2023 to FY 2024 are associated with increased material costs and future economic uncertainty as well as the need to procure additional Destructors to support inventory objective requirements.									

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems									Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)																		
Gross/Weapon System Cost (\$ in Millions)							124.967		13.533		7.740		14.357		0.000		14.357	
Less PY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Net Procurement (P-1) (\$ in Millions)							124.967		13.533		7.740		14.357		0.000		14.357	
Plus CY Advance Procurement (\$ in Millions)							-		-		-		-		-		-	
Total Obligation Authority (\$ in Millions)							124.967		13.533		7.740		14.357		0.000		14.357	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)							-		-		-		-		-		-	
Gross/Weapon System Unit Cost (\$ in Dollars)							-		-		-		-		-		-	
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware - ARCHERFISH Destructor Cost																		
Recurring Cost																		
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ^{(†) (1)}	157,365.81	626	98.511	138,055.56	90	12.425	300,454.54	22	6.610	216,459.02	61	13.204	-	-	0.000	216,459.02	61	13.204
<i>Subtotal: Recurring Cost</i>	-	-	98.511	-	-	12.425	-	-	6.610	-	-	13.204	-	-	0.000	-	-	13.204
<i>Subtotal: Hardware - ARCHERFISH Destructor Cost</i>	-	-	98.511	-	-	12.425	-	-	6.610	-	-	13.204	-	-	0.000	-	-	13.204
Support Cost																		
2.1) Production Engineering	-	-	12.623	-	-	0.497	-	-	0.507	-	-	0.517	-	-	0.000	-	-	0.517
2.2) ILS/PUBS/Tech Data	-	-	9.340	-	-	0.223	-	-	0.227	-	-	0.232	-	-	0.000	-	-	0.232
2.3) Support Equipment	-	-	4.493	-	-	0.388	-	-	0.396	-	-	0.404	-	-	0.000	-	-	0.404
<i>Subtotal: Support Cost</i>	-	-	26.456	-	-	1.108	-	-	1.130	-	-	1.153	-	-	0.000	-	-	1.153
Gross/Weapon System Cost	-	-	124.967	-	-	13.533	-	-	7.740	-	-	14.357	-	-	0.000	-	-	14.357
Remarks: [Hardware] FY 2024 funding supports the procurement of 61 Archerfish destructors and associated engineering, integrated logistics support, and support equipment to support the deployment inventory objective requirements.																		
(†) indicates the presence of a P-5a																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems	Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
Footnotes: ⁽¹⁾ The AMNS WPN unit cost adjustments FY 2022 through FY 2024 reflect prices as negotiated in BAE Contract awarded in August 2020. Destructor price fluctuates due to material costs and future economic uncertainty. Unit costs in FY 2024 are based on stepladder pricing for destructor procurement. Destructor was previously referred to as neutralizer.		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy									Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ^(†)		2019	BAE / Portsmouth, UK	SS / FP	NAVSEA	Aug 2020	Aug 2022	63	144,211.94	Y		Aug 2019
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ^(†)		2020	BAE / Portsmouth, UK	SS / FP	NAVSEA	Aug 2020	Aug 2022	38	148,736.84	Y		Aug 2019
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ^(†)		2021	BAE / Portsmouth, UK	SS / FP	NAVSEA	Jun 2021	Jun 2023	27	161,148.15	Y		Aug 2019
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ^(†)		2022	BAE / Portsmouth, UK	SS / FP	NAVSEA	Jun 2022	Jun 2024	90	138,055.56	Y		Aug 2019
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ^(†)		2023	BAE / Portsmouth, UK	SS / FP	NAVSEA	Jun 2023	Jun 2025	22	300,454.54	Y		Aug 2019
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ^(†)		2024	BAE / Portsmouth, UK	SS / FP	NAVSEA	Jun 2024	Jun 2026	61	216,459.02	Y		Aug 2019

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Navy																				Date: March 2023																			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds																			
Cost Elements (Units in Each)					Fiscal Year 2020												Fiscal Year 2021												B A L A N C E										
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ⁽¹⁾																																							
Prior Years Deliveries: 498																																							
1	2019	NAVY	63	0	63																																	63	
1	2020	NAVY	38	0	38																																	38	
1	2021	NAVY	27	0	27																																	27	
1	2022	NAVY	90	0	90																																	90	
1	2023	NAVY	22	0	22																																	22	
1	2024	NAVY	61	0	61																																	61	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023												
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2								P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems											Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds												
Cost Elements (Units in Each)					Fiscal Year 2022												Fiscal Year 2023														
O C O #	M F	R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
1	2019	NAVY	63	0	63	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	3					0			
1	2020	NAVY	38	0	38	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	8						0				
1	2021	NAVY	27	0	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	7			
1	2022	NAVY	90	0	90												A -	-	-	-	-	-	-	-	-	-	-	-	-	90	
1	2023	NAVY	22	0	22																									22	
1	2024	NAVY	61	0	61													OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		61

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds																			
Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												B A L A N C E								
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
O C O #	M F R	F Y	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ⁽¹⁾																																							
Prior Years Deliveries: 498																																							
1	2019	NAVY		63	63	0																									0								
1	2020	NAVY		38	38	0																									0								
1	2021	NAVY		27	27	0																									0								
1	2022	NAVY		90	0	90	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0				
1	2023	NAVY		22	0	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	2	0		
1	2024	NAVY		61	0	61	A -												- - - - - - - - - - - -												61								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Navy																			Date: March 2023																				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2										P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds																			
Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												B A L A N C E								
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																
1.1.1) AN/ASQ-235 - AMNS - MH-60S Destructor ⁽¹⁾																																							
Prior Years Deliveries: 498																																							
1	2019	NAVY		63	63	0																																0	
1	2020	NAVY		38	38	0																																0	
1	2021	NAVY		27	27	0													0																				
1	2022	NAVY		90	90	0													0																				
1	2023	NAVY		22	22	0													0																				
1	2024	NAVY		61	0	61	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	0					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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Exhibit P-21, Production Schedule: PB 2024 Navy										Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2				P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 1 / ARCHERFISH Mine Neutralization Combat Rounds				
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder				
		1	BAE - Portsmouth, UK	21	480	1,440	0	9	24	33	0	9	24

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Navy													Date: March 2023					
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems										Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds					
ID Code (A=Service Ready, B=Not Service Ready) :													MDAP/MAIS Code:					
Resource Summary				Prior Years			FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Procurement Quantity (<i>Units in Each</i>)				-			-		-		-		-		-			
Gross/Weapon System Cost (\$ in Millions)				58.065			1.289		0.970		0.000		0.000		0.000			
Less PY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Net Procurement (P-1) (\$ in Millions)				58.065			1.289		0.970		0.000		0.000		0.000			
Plus CY Advance Procurement (\$ in Millions)				-			-		-		-		-		-			
Total Obligation Authority (\$ in Millions)				58.065			1.289		0.970		0.000		0.000		0.000			
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (\$ in Millions)				-			-		-		-		-		-			
Gross/Weapon System Unit Cost (\$ in Dollars)				-			-		-		-		-		-			
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)	Unit Cost (\$)	Qty (<i>Each</i>)	Total Cost (\$ M)
Hardware - SEAFOX Neutralizer Cost																		
Recurring Cost																		
1.1.1) SEAFOX Neutralizer	87,681.02	511	44.805	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) SEAFOX Refurbishment Upgrade Rounds	25,000.00	72	1.800	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.3) Battery Replacement(†)	8,569.95	193	1.654	9,500.00	50	0.475	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Recurring Cost</i>	-	-	48.259	-	-	0.475	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Hardware - SEAFOX Neutralizer Cost</i>	-	-	48.259	-	-	0.475	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Cost																		
2.1) Production Engineering	-	-	4.100	-	-	0.218	-	-	0.235	-	-	0.000	-	-	0.000	-	-	0.000
2.2) ILS/PUBS/Tech Data	-	-	3.241	-	-	0.291	-	-	0.322	-	-	0.000	-	-	0.000	-	-	0.000
2.3) Support Equipment	-	-	2.465	-	-	0.305	-	-	0.413	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	9.806	-	-	0.814	-	-	0.970	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	-	-	58.065	-	-	1.289	-	-	0.970	-	-	0.000	-	-	0.000	-	-	0.000
Remarks: [Support Cost] Starting in FY 2024 support for SEAFOX is discontinued due to divestment of MH-53.																		

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Exhibit P-5, Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2	P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems	Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(†) indicates the presence of a P-5a		

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Exhibit P-5a, Procurement History and Planning: PB 2024 Navy								Date: March 2023				
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 04 / 2			P-1 Line Item Number / Title: 4225 / Airborne Mine Neutralization Systems					Item Number / Title [DODIC]: 2 / SEAFOX Mine Neutralization Combat Rounds				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.3) Battery Replacement		2019	NSWC Indian Head / Indian Head MD	WR	NAVSEA	Dec 2018	Jun 2019	70	8,500.00	Y		
1.1.3) Battery Replacement		2020	NSWC Indian Head / Indian Head MD	WR	NAVSEA	Mar 2020	Sep 2020	33	8,700.00	N		
1.1.3) Battery Replacement		2021	NSWC Indian Head / Indian Head MD	WR	NAVSEA	Mar 2021	Sep 2021	40	9,300.00	N		
1.1.3) Battery Replacement		2022	NSWC Indian Head / Indian Head MD	WR	NAVSEA	Mar 2022	Sep 2022	50	9,500.00	N		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy										Date: March 2023							
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts					P-1 Line Item Number / Title: 6120 / Spares and Repair Parts												
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A									
Line Item MDAP/MAIS Code: N/A																	
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total					
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	0.000	157.093	170.041	177.819	0.000	177.819	184.472	188.711	185.731	173.064	Continuing	Continuing					
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Net Procurement (P-1) (\$ in Millions)	0.000	157.093	170.041	177.819	0.000	177.819	184.472	188.711	185.731	173.064	Continuing	Continuing					
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-					
Total Obligation Authority (\$ in Millions)	0.000	157.093	170.041	177.819	0.000	177.819	184.472	188.711	185.731	173.064	Continuing	Continuing					
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Flyaway Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-	-				
Description:																	
The Weapons Procurement, Navy (WPN-6) budget line item (BLI) is made up of three budget sub-line items (SUBLIs): SUBLI (20) Initial Spares, SUBLI (30) Outfitting Spares, and SUBLI (90) Vendor Direct/Replenishment spares. Initial spares are components, assemblies, and sub-assemblies that are provided and stocked on active ships, shore sites, and expeditionary units as spare parts for newly fielded weapon systems. Vendor Direct spares are both consumable and repairable parts that are required to replenish stocks for use in maintenance, overhaul, and repair of equipment. Outfitting spares are spare parts that the Navy Supply System has bought in to respond to meet fleet requisitions for newly installed and/or modernized systems. Together they provide for all WPN-6 Spares funding in support of (1) Navy surface ordnance, which consists of all guns, associated equipment (hoists, shields, etc.), and related material support necessary to support fleet readiness capabilities, (2) Anti-Submarine Warfare (ASW) weapons and support equipment, and (3) NAVAIR managed air-launched weapons and associated equipment. Additionally, outfitting spares funding is required for the initial outfitting and repair of expendable item parts, such as guided missile components, and non-recoverable target drone components to address damage incurred while in flight, damage incurred during recovery operations, and for control and telemetry equipment.																	
Navy surface ordnance guns, equipment, and materials consist of the following:																	
<ul style="list-style-type: none"> - Naval Strike Missile (NSM) - Small Arms and Weapons - Gun Mount Modifications - Airborne Mine Neutralization Systems - Standard Missile - Rolling Airframe Missile (RAM) - Evolved Sea Sparrow Missile (ESSM) - Close-In Weapons System (CIWS) - Coast Guard Weapons (MK-110, MK-160 Gun Control System, MK-38 Machine Gun System) 																	
ASW weapons and support equipment consist of the following:																	
<ul style="list-style-type: none"> - MK-54 Torpedo - MK-48 Torpedo - ASW Range Support Program (Underwater Tracking Range Equipment (UTRE) Program & MK28 Service Weapon Target Test (SWTT) Program) 																	

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts		P-1 Line Item Number / Title: 6120 / Spares and Repair Parts
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
<p>- MK-39 MOD 3 Expendable Mobile ASW (EMATT) - MK-48 Common Broadband Advanced Sonar System (CBASS) Kits - 6T COG (Underwater Mines & Components) - Quickstrike Mine</p> <p>NAVAIR-managed air-launched weapons consist of the following:</p> <ul style="list-style-type: none">- Anti-ship, anti-radar, anti-armor, air-to-air, and air-to-surface weapons including Advanced Anti-Radiation Guided Missile (AARGM, AARGM-ER)- High Speed Anti-Radiation Missile (HARM)- Harpoon (air/surface/sub-surface)- Hellfire- Joint Standoff Weapons (JSOW)- Air-to-Surface Guided Missiles or Maverick (AGM-65)- All variants of Long Range Anti-Ship Missile (LRASM)- Airborne Intercept Missile (AIM-7, AIM-9, AIM-120)- Standoff Land Attack Missile - Expanded Response (SLAM-ER)- Small Diameter Bomb Increment II (SDB II)- Joint Air-to-Ground Missiles (JAGM)		

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy							Date: March 2023			
Appropriation / Budget Activity / Budget Sub Activity:				P-1 Line Item Number / Title:						
1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts				6120 / Spares and Repair Parts						
ID Code (A=Service Ready, B=Not Service Ready): A		Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	
P-18	WPN spares				- / -	- / 157.093	- / 170.041	- / 177.819	- / -	- / 177.819
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 157.093	- / 170.041	- / 177.819	- / 0.000	- / 177.819
Title represents the P-18 Title for Spares.										
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										
Justification:										
FY 2024 Program Increase Justifications:										
Initial Spares										
2209 / Sidewinder - Increase of \$0.524 million is necessary for the procurement of spare Shop Replaceable Assemblies (SRA) needed at the Depot to maintain Operation Capability of the increased procurement quantity of missiles in FY24.										
2238 / SDB II - Increase of \$1.434M supports the initial sparing of SDB II spares for the Initial Operational Capability (IOC) of the F-35C for the USMC.										
2280 / Aerial Targets - Increase of \$1.333M million supports BQM-177A and SNTC sparing requirements as demand for target operations rise, as well as the increased rate of expended targets across four sites in support of Fleet Training and Weapon System Testing.										
2292 / Spares for Naval Strike Missile - Increase of \$0.026M due to inflation adjustments.										
2327 / AARGM-ER - Increase of \$0.822 million procures initial sparing requirements for the AARGM Extended Range Missile Depot standup to support planned IDIQ repairs as this weapon approaches operational capability.										
3117W / Spares for MK-48 Torpedo - Increase of \$0.054M due to procurement of spares to support increase in quantity for Guidance & Control (G&C) and Afterbody Body/Tail-Cone section from 28 in FY 2023 to 78 in FY 2024 for MK-48 Mod 7, and the increase in quantity for Fuel Tank Reserve from 21 in FY 2023 to 22 in FY 2024.										
3215 / Spares for MK-54 Torpedo Mods - Increase of \$0.012M due to procurement of spares to support quantity increase of MK-54 MOD 1 Kit Procurement from 82 in FY 2023 to 95 in FY 2024 and quantity increase of High Altitude Anti-Submarine Warfare (ASW) Weapon Capability (HAAWC) Kit Procurement from 44 in FY 2023 to 49 in FY 2024.										
4129 / Spares for Small Arms and Weapons - Increase of \$0.427M due to a shift in funding from replenishment to initial spares and increased procurement of gun mounts and sights. This shift to initial spares will allow for procurement of properly configured small arms systems and aligns funding to the fleet requirements.										
4206 / Spares for Coast Guard Weapons - Increase of \$0.013M attributed to increased number of in-service MK160 Fire Control System (FCS), MK110 Gun Mounts, and MK38 Gun Weapon Systems installed aboard growing number of new construction US Coast Guard Navy Type, Navy Owned (NTNO) cutters.										

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Exhibit P-40, Budget Line Item Justification: PB 2024 Navy		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N: Weapons Procurement, Navy / BA 06: Spares and Repair Parts / BSA 1: Spares And Repair Parts		P-1 Line Item Number / Title: 6120 / Spares and Repair Parts
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: N/A		
4217W / Spares for Gun Mount Mods - Increase of \$0.065M attributed to increased number of in-service MK110 Gun Mounts and MK38 Gun Weapon Systems installed aboard new construction US Coast Guard Navy Type, Navy Owned (NTNO) cutters and US Navy ships. Increase supports additional spares required for installation of COAX ORDALE and MOD 3 Conversion Kits on aging MK 38 MOD 2 MGS population in the USN Fleet.		
Replenishment Spares		
2101 / Tomahawk - Increase of \$8.665 million supports an increase in the rotatable pool of spares for long-lead procurement items necessary to support increasing the quantity of Tomahawk recertifications in FY25 to 472 from 274 the previous fiscal year.		
2242 / Spares for Rolling Airframe Missile (RAM) - Increase of \$0.233M due to procurement of spares to support quantity increases in propulsion, Safe and Arm Device, Ordnance Pack, Warhead, and Canister hardware for Block 2 Missile in FY 2024.		
2307 / Spares for Evolved Sea Sparrow Missile (ESSM) - Increase of \$0.152M due to the procurement of spares to support FY 2024 production and maintenance support for the ESSM Blk 2 Inert Operation Missile (IOM). Increase in production and maintenance support reflects the US share of the ESSM Blk 2 Production Memorandum of Understanding (MOU) estimate for FY 2024.		
3141 / Spares for ASW Targets - Increase of \$0.087M for spares to support the procurement of MK-39 MOD 3 Expendable Mobile ASW Training Target (EMATT) for the purpose of providing basic open ocean sonar training and torpedo placement exercises by emulating threat submarines. Funding is also required for spares to support the MK-30 Service Life Extension Program (SLEP) which extends the useful service life of MK-30 ASW Targets to meet annual fleet training requirements.		
3215 / Spares for MK-54 Torpedo Mods - Increase of \$0.031M due to procurement of spares to support increase in quantity of MK-54 MOD 1 Kit from 82 in FY 2023 to 95 in FY 2024.		
3231 / Spares for Quickstrike Mine - Increase of \$1.140M due to hardware procurement of Quickstrike Extended Range (QS-ER) and Encapsulated Effector. Additional funding supports QS MOD 3 hardware procurements and associated support toward the inventory objective.		
4205 / Spares for Close-In Weapons System (CIWS) Mods: Increase of \$0.004M due to procurement of spares to support sensor upgrades for the CIWS RAM Defense Capability (CRDC) in FY 2024.		
4206 / Spares for Coast Guard Weapons - Increase of \$0.003M attributed to increased number of in-service MK160 Fire Control System (FCS), MK110 Gun Mounts and MK38 Gun Weapon Systems installed aboard US Coast Guard Navy Type, Navy Owned (NTNO) cutters and fielding more assets to keep pace with operational requirements.		
4217W / Spares for Gun Mount Mods: Increase of \$1.523M attributed to increased number of MK-46 Gun Weapon Systems, MK-38 (MOD3 MGS) Gun Weapon Systems, MK-45 Gun Mounts, and MK-110 Gun Mounts; prolonged service life of current assets; and fielding more assets to keep pace with operational requirements.		
4225 / Spares for Airborne Mine Neutralization Systems: Increase of \$1.144M due to increased system maintenance costs, increased expectant need for training, and to replenish used or lost training rounds of AN/ASQ/232A inventory stores.		
OOC: FY 2022 includes \$0.867M in OOC execution. FY 2023 includes \$0.000M in OOC enacted budget. FY 2024 includes \$0.000M for the OOC budget request.		

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2024 Navy						Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 06 / 1		P-1 Line Item Number / Title: 6120 / Spares and Repair Parts			Title: WPN spares	
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2022 (\$ M)	FY 2023 (\$ M)	FY 2024 Base (\$ M)	FY 2024 OCO (\$ M)	FY 2024 Total (\$ M)
Initial						
BA 02 - Other Missiles						
2206 / AMRAAM	-	6.632	6.848	6.344	-	6.344
2209 / Sidewinder	-	2.027	1.168	1.692	-	1.692
2238 / Small Diameter Bomb II (SDB II)	-	-	-	1.434	-	1.434
2248 / Joint Air Ground Missile (JAGM)	-	0.846	1.271	0.660	-	0.660
2280 / Aerial Targets	-	1.951	2.919	4.252	-	4.252
2292 / Naval Strike Missile (NSM)	-	1.358	2.841	2.867	-	2.867
2327 / AARGM-ER	-	1.619	2.763	3.585	-	3.585
BA 03 - Torpedoes and Related Equipment						
3117 / MK-48 Torpedo	-	1.378	2.901	2.955	-	2.955
3215 / MK-54 Torpedo Mods	-	1.288	1.494	1.506	-	1.506
3225 / MK-48 Torpedo ADCAP Mods	-	0.244	-	0.000	-	0.000
BA 04 - Other Weapons						
4129 / Small Arms and Weapons	-	-	-	0.427	-	0.427
4206 / Coast Guard Weapons	-	0.630	0.722	0.735	-	0.735
4217 / Gun Mount Mods	-	3.417	3.917	3.982	-	3.982
4225 / Airborne Mine Neutralization Systems	-	0.244	0.255	0.000	-	0.000
Subtotal: Initial	-	21.634	27.099	30.439	-	30.439
Replenishment						
BA 02 - Other Missiles						
2101 / Tomahawk	-	38.391	37.475	46.140	-	46.140
2234 / Standard Missile	-	37.696	37.299	35.579	-	35.579
2242 / Rolling Airframe Missile (RAM)	-	10.858	13.933	14.166	-	14.166
2280 / Aerial Targets	-	3.466	3.430	2.041	-	2.041
2307 / Evolved Sea Sparrow Missile (ESSM)	-	7.831	9.043	9.195	-	9.195
9203 / Spares for NAVAIR	-	13.453	16.350	13.967	-	13.967
BA 03 - Torpedoes and Related Equipment						
3141 / ASW Targets	-	1.339	1.808	1.895	-	1.895
3215 / MK-54 Torpedo Mods	-	1.616	1.864	1.895	-	1.895
3225 / MK-48 Torpedo ADCAP Mods	-	0.616	0.575	0.508	-	0.508
3231 / Maritime Mines	-	-	-	1.142	-	1.142

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2024 Navy					Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 1507N / 06 / 1		P-1 Line Item Number / Title: 6120 / Spares and Repair Parts			Title: WPN spares	
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2022 (\$ M)	FY 2023 (\$ M)	FY 2024 Base (\$ M)	FY 2024 OCO (\$ M)	FY 2024 Total (\$ M)
3302 / ASW Range Support	-	0.510	0.657	0.531	-	0.531
6231 / 6T COG	-	6.813	7.382	4.726	-	4.726
BA 04 - Other Weapons						
4129 / Small Arms and Weapons	-	0.591	0.205	0.000	-	0.000
4205 / Close-In Wpns Sys (CIWS) Mods	-	0.704	0.403	0.407	-	0.407
4206 / Coast Guard Weapons	-	0.179	0.206	0.209	-	0.209
4217 / Gun Mount Mods	-	10.363	11.113	12.636	-	12.636
4225 / Airborne Mine Neutralization Systems	-	1.033	1.199	2.343	-	2.343
Subtotal: Replenishment	-	135.459	142.942	147.380	-	147.380
Total Cost (Initial + Replenishment)	-	157.093	170.041	177.819	-	177.819